
VOTE: 883 Lwengo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 883 Lwengo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Ms. Katusabe Beatrice
(Accounting Officer)

Signed on Date: 30-06-2026

cc. The LCV Chairperson (District) / The Mayor (Municipality/City)

VOTE: 883 Lwengo District

Quarter 3

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	984,471	984,471	538,201	55%
Discretionary Government Transfers	4,852,041	4,852,041	3,640,812	75%
Conditional Government Transfers	33,256,010	35,615,818	25,677,900	77%
Other Government Transfers	1,040,696	1,040,696	499,549	48%
External Financing	920,000	920,000	84,864	9%
Total Revenues shares	41,053,218	43,413,026	30,441,326	74%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,241,349	2,241,349	1,511,543	67%
Tourism Development	15,795	15,795	10,297	65%
Natural Resources, Environment, Climate Change, Land and Water Management	442,165	442,165	288,892	65%
Private Sector Development	179,853	179,853	98,521	55%
Integrated Transport Infrastructure and Services	1,590,751	1,590,751	951,830	60%
Sustainable Urbanisation and Housing	12,581	12,581	1,870	15%
Human Capital Development	28,735,247	30,583,494	20,211,334	70%
Public Sector Transformation	5,618,638	5,100,487	3,189,096	57%
Governance and Security	860,235	1,889,947	1,170,375	136%
Regional Balanced Development	710,561	710,561	425,676	60%
Development Plan Implementation	646,042	646,042	400,725	62%
Grand Total	41,053,218	43,413,026	28,260,157	69%
Wage	24,113,395	24,636,057	18,092,378	75%
Non-Wage Recurrent	13,264,298	13,838,860	8,463,464	64%
Domestic Devt	2,755,524	4,018,109	1,637,381	59%
External Financing	920,000	920,000	66,934	7%

VOTE: 883 Lwengo District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the 3rd Quarter FY2025-2026 Lwengo District had cumulatively realized Shs. 30,441,326,000 which is 74% of the Approved Budget of 41,053,218,000 and the revised Budget at 42,901,464,000. This slightly poor performance of 74% instead of 75% was largely due to very low receipts of External funding at 9% instead of 75% due to non-receipt GAVI and UNICEF funds, Locally Raised Revenues at 55% instead of 75% as result of low collections and delayed remittances and Low receipts of Other Government Transfers at 48% instead of 75% due to non-realization of GROW Operation funds, much as support to PLE at 100% since it is a one off, Road fund at 136% as a result under Budgeting due to fears of scraping the Road fund and UWEP at 80%. However, the Discretionary Government Transfers were at the anticipated 75%, Conditional Government Transfers performed slightly well at 77% instead of 75% mainly due to increased receipts of Conditional Development Grants for Departments from a supplementary Budget.

Out of the Cumulative receipts of Shs. 30,441,326,000 the District cumulatively spent 28,260,157,000 which is 69% of the Budget released representing 92.8% absorption rate. Governance and Security had the highest % Budget Released at 136% which 61% over the anticipated 75% because of the pensions and gratuity, Sustainable Urbanization and Housing had the least %Budget Released at 15% because allocation priorities of non-wage and Local Revenue. Leaving an Unspent Balance of 7.2% Percent majorly Non-Wage Funds for Pension and Gratuity that had not been processed in Time, un absorbed Wage Pending recruitment processes and the Development Funds for Projects that are yet to be completed since the Development grants were yet to be fully realized (pending 25%) and for some the Procurement process not concluding in time.

VOTE: 883 Lwengo District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	984,471	984,471	538,201	55%
Advertisements/Bill Boards	4,200	4,200	6,283	150%
Agency Fees	0	0	8,620	
Animal and Crop Husbandry related Levies	18,276	18,276	3,809	21%
Business licenses	112,398	112,398	83,231	74%
Inspection Fees	12,804	12,804	3,697	29%
Land Fees	108,000	108,000	2,500	2%
Local Hotel Tax	9,600	9,600	2,088	22%
Local Services Tax-Payable By Individuals	210,475	210,475	249,146	118%
Market /Gate Charges	138,183	138,183	39,680	29%
Miscellaneous receipts/income	94,863	94,863	3,840	4%
Other fines and Penalties – private	125,998	125,998	0	0%
Other licenses	45,388	45,388	16,248	36%
Other permits	0	0	40	
Property related Duties/Fees	90,287	90,287	65,143	72%
Registration fees for Documents and Businesses	0	0	3,340	
Rent & Rates - Non-Produced Assets – from private entities	0	0	1,331	
Rent & rates – produced assets-From Private Entities	0	0	49,207	
Vehicle Parking Fees	14,000	14,000	0	0%
Discretionary Government Transfers	4,852,041	4,852,041	3,640,812	75%
District Discretionary Equalisation Development Grant	654,855	654,855	491,141	75%
District Unconditional Grant Non-Wage	952,115	952,115	713,933	75%
District Unconditional Grant Wage	3,027,444	3,027,444	2,272,794	75%
Urban Discretionary Equalisation Development Grant	61,681	61,681	46,261	75%
Urban Unconditional Non-Wage	155,946	155,946	116,682	75%
Conditional Government Transfers	33,256,010	35,615,818	25,677,900	77%
Programme Conditional Grant - Non Wage Recurrent	10,205,069	10,779,631	7,364,723	72%
Programme Conditional Grant - Development	1,450,174	2,712,758	1,718,922	119%
Programme Conditional Grant - Wage Recurrent	21,085,952	21,608,614	16,208,143	77%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	514,815	514,815	386,111	75%
Other Government Transfers	1,040,696	1,040,696	499,549	48%
GROW Project	16,985	16,985	0	0%
Infectious Diseases Institute (IDI)	430,000	430,000	4,631	1%
Parish Community Associations (PCAs)	400,000	400,000	257,167	64%
Support to PLE (UNEB)	45,000	45,000	45,000	100%
Uganda Road Fund (URF)	130,711	130,711	178,291	136%
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000	14,460	80%
External Financing	920,000	920,000	84,864	9%
Aids Health Care Foundation (AHF)	20,000	20,000	2,500	13%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	82,364	82%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	41,053,218	43,413,026	30,441,326	74%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The Performance of Locally Raised Revenues at 55% instead of 75% as result of low collections and delayed remittances and failure of the LLGs to collect the Revenue planned for.

Cumulative Performance for Central Government Transfers

By the end of the 3rd Quarter for FY2025-2026, Lwengo District had realized Other Government Transfers totaling to Ug Shs. 499,549,000 which is 48% against the Approved Budget of UGX 1,040,696,000 implying an 27% shortfall for the Quarter. This low performance was because of non-realization of GROW, UWEP at 28% and PCA at 64%. However, there was noted high Performance of Road funds beyond what was budgeted for due to fear of scrapping the Road Funds at 136% and 100% realization of Support to PLE(UNEB)

Cumulative Performance for Other Government Transfers

By the end of the 3rd Quarter for FY2025-2026, Lwengo District had realized Other Government Transfers totaling to Ug Shs. 499,549,000 which is 48% against the Approved Budget of UGX 1,040,696,000 implying an 27% shortfall for the Quarter. This low performance was because of non-realization of GROW, UWEP at 28% and PCA at 64%. However, there was noted high Performance of Road funds beyond what was budgeted for due to fear of scrapping the Road Funds at 136% and 100% realization of Support to PLE(UNEB).

Cumulative Performance for External Financing

Donor
By the end of 3rd Quarter for FY2025-2026, Lwengo District had cumulatively realized External Financing totaling to 84,864,000 which is 9% of the anticipated 75% against a Budget of 920,000,000 meaning it was less by 66%. This very poor performance was mainly as a result of donor funding cuts from the United States Government which is the by far the biggest funder leading to non-realization of AHF, GAVI and WHO.

VOTE: 883 Lwengo District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,225,288	6,736,850	4,190,584	67%	1,446,415
Sub-Total	6,225,288	6,736,850	4,190,584	67%	1,446,415
Department: Finance					
10 Financial Management and Accountability (LG)	430,097	430,097	241,950	56%	75,635
Sub-Total	430,097	430,097	241,950	56%	75,635
Department: Statutory bodies					
10 Legislation and Oversight	789,889	789,889	501,662	64%	149,486
Sub-Total	789,889	789,889	501,662	64%	149,486
Department: Production and Marketing					
10 Agricultural Extension	1,629,669	1,629,669	1,128,284	69%	329,024
20 Agricultural Production	512,655	512,655	309,008	60%	137,699
30 Agricultural Value Chain Services	99,025	99,025	74,250	75%	24,750
Sub-Total	2,241,349	2,241,349	1,511,543	67%	491,473
Department: Health					
10 Primary HealthCare	8,237,199	8,237,199	5,007,886	61%	1,590,149
30 Health Management and Supervision	200	200	50	25%	0
Sub-Total	8,237,399	8,237,399	5,007,936	61%	1,590,149
Department: Education					
10 Pre-Primary and Primary Education	11,200,950	11,200,950	8,055,818	72%	2,733,759
20 Secondary Education	6,364,227	8,212,473	5,791,637	91%	2,896,858
30 Skills Development	637,719	637,719	431,709	68%	145,029
40 Education&Sports Management and Inspection	1,077,882	1,077,882	344,848	32%	209,299
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	19,283,777	21,132,024	14,626,012	76%	5,985,945
Department: Roads and Engineering					
10 Community Access Roads	1,594,751	1,594,751	952,830	60%	307,313
Sub-Total	1,594,751	1,594,751	952,830	60%	307,313
Department: Water					
10 Rural Water Supply and Sanitation	517,214	517,214	153,325	30%	52,249

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	517,214	517,214	153,325	30%	52,249
Department: Natural Resources					
10 Natural Resources Management	407,692	407,692	277,735	68%	81,733
Sub-Total	407,692	407,692	277,735	68%	81,733
Department: Community Based Services					
10 Community Mobilisation	172,366	172,366	102,789	60%	30,831
20 Empowerment and Mindset Change	519,267	519,267	319,482	62%	25,089
Sub-Total	691,634	691,634	422,271	61%	55,920
Department: Planning					
10 Planning and Statistics	315,395	315,395	185,893	59%	63,859
Sub-Total	315,395	315,395	185,893	59%	63,859
Department: Internal Audit					
10 Compliance	123,081	123,081	79,598	65%	23,643
Sub-Total	123,081	123,081	79,598	65%	23,643
Department: Trade, Industry and Local Development					
10 Commercial Services	151,211	151,211	104,921	69%	31,046
20 Value Chain Services	44,440	44,440	3,896	9%	408
Sub-Total	195,652	195,652	108,817	56%	31,454
Grand Total	41,053,218	43,413,026	28,260,157	69%	10,355,274

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,505,491	6,054,067	3,986,816	72%	1,248,643
District Unconditional Grant Non-Wage	98,805	98,805	74,100	75%	24,697
District Unconditional Grant Wage	623,645	623,645	520,140	83%	160,958
Locally Raised Revenues	123,801	123,801	73,821	60%	22,356
Multi-Sectoral Transfers to LLGs_NonWage	805,762	842,776	428,647	53%	77,262
Programme Conditional Grant - Non Wage Recurrent	3,853,478	4,365,040	2,890,109	75%	963,370
Development Revenues	682,783	682,783	484,087	71%	159,696
District Discretionary Equalisation Development Grant	40,000	40,000	30,000	75%	10,000
Locally Raised Revenues	20,000	20,000	5,000	25%	0
Multi-Sectoral Transfers to LLGs_Gou	322,783	322,783	224,087	69%	74,696
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	6,188,274	6,736,850	4,470,903	72%	1,408,339

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	623,645	623,645	458,471	74%	147,088
Non Wage	4,918,860	5,430,422	3,339,699	68%	1,216,751
Development Expenditure					
Domestic Development	682,783	682,783	392,414	57%	82,576
External Financing	0	0	0	0%	0
Total Expenditure	6,225,288	6,736,850	4,190,584	67%	1,446,415

C: Unspent Balances

Recurrent Balances	1,248,643	2748465.83975	188,646		
Wage		160,958	61,669	-14,204,206%	
Non Wage		1,087,685	126,977	1,094,292%	
Development Balances			91,674		
Domestic Development			91,674	-25,167,448%	
External Financing			0	0%	
Total Unspent			280,319	-417,650,030%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd quarter, the department had realized 6,188,274, representing 76% of the annual budget. The high performance was mainly due to allocation of District unconditional grant wage at 117%, Transitional Development grant at 75%, local revenue at 60%, DDEG at 75%. The allocated funds were mainly for paying staff salaries, pension and gratuity, monitoring government projects and programs, paying bills and utilities. Despite these improvements, there was also a unspent balance of 280,319 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance amounting to 280,319 of which 61,669 was for wage and 126,977 non wage expenditures. The non wage balance is earmarked for pension payments to staff scheduled to retire in the 4th Qtr. The unspent balance of 91,674 DDEG is for paying contactors pending finalizing of payment paperwork

Highlights of physical performance by end of the quarter

Paid staff salaries, Pension, and Gratuity, Maintained Security at the District, Monitored and Supervised Govt Programs and Projects, Procured tenderers and contractors, Paid for utilities, Disseminated public information, Maintained staff records, maintained department vehicle

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	420,097	420,097	270,661	64%	92,656
District Unconditional Grant Non-Wage	95,073	95,073	71,300	75%	23,763
District Unconditional Grant Wage	223,093	223,093	167,320	75%	55,773
Locally Raised Revenues	101,931	101,931	32,041	31%	13,120
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	430,097	430,097	270,661	63%	92,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,093	223,093	140,845	63%	40,954
Non Wage	197,004	197,004	101,105	51%	34,681
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	430,097	430,097	241,950	56%	75,635
C: Unspent Balances					
Recurrent Balances	92,656	180658.70975	28,711		
Wage		55,773	26,475	-4,095,351%	
Non Wage		36,883	2,236	-8,356,315%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			28,711	-24,102,306%	

Summary of Department Revenues and Expenditure by Source

The department had estimated to receive shs.107,524,250 in the second quarter 2025/26. However, by the end of the period, shs.92,656,000 had been received of which 100% of funds from treasury was received and 31% was from local revenue arising from under allocation than budgeted for. The overall revenue received was at 64%

By the end of the period, the actual expenditure was shs.241,950,000 cumulatively out of the estimated expenditure of shs.430,097,000 which is 56% of which wage shs.140,845,000 and shs.101,105,000 for recurrent expenditure which is 63% and 51% of the estimates respectively living a balance of shs.28,711,000 unspent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of shs.28,711,000 relates to wage shs.16,475,000 and shs.2,236,000 for revenue mobilization support to LLGs and bank charges

Highlights of physical performance by end of the quarter

Staff salaries paid for January 2026 to March 2026, IFMS Generator serviced, statutory deductions made and filings done for URA and NSSF for September 2025 to December 2025, 01 monitoring and supervision of 13 LLGs done, Mid-year reports and financial statements prepared and submitted to Accountant General fy 2025/2026, coordination with line ministries done, Accountabilities followed up, transfer of funds to LLGs done for Q3, Finalized and participated in budget conference for fy 2026/2027 and supported LLGs in local revenue collection and management, attended to Council committees and Q2 PBS Report Fy 2025/2026 prepared and submitted to Planner.

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	724,637	724,637	544,884	75%	199,663
District Unconditional Grant Non-Wage	406,594	406,595	326,347	80%	122,113
District Unconditional Grant Wage	227,642	227,642	170,732	75%	56,911
Locally Raised Revenues	90,400	90,400	47,805	53%	20,640
Development Revenues	65,252	65,252	39,552	61%	14,926
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Locally Raised Revenues	20,000	20,000	5,613	28%	3,613
Total Revenues Shares	789,889	789,889	584,435	74%	214,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,642	227,642	125,394	55%	26,521
Non Wage	496,995	496,995	336,717	68%	108,038
Development Expenditure					
Domestic Development	65,252	65,252	39,552	61%	14,927
External Financing	0	0	0	0%	0
Total Expenditure	789,889	789,889	501,662	64%	149,486
C: Unspent Balances					
Recurrent Balances	199,663	258807.80525	82,773		
Wage		56,911	45,338	3,038,972%	
Non Wage		142,753	37,435	-23,085,948%	
Development Balances			0		
Domestic Development			0	-3,109,038%	
External Financing			0	0%	
Total Unspent			82,773	-49,951,661%	

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd quarter ,the department had received shs. 584,435,000 cumulatively and shs. 214,589,000 received in the quarter which is 74% and 27% of the annual and quarterly budget respectively. The total expenditure for the quarter was shs. 149,486,000 and unspent balance of shs. 82,773,000 of which shs. 45,338,000 is wage and non wage of shs. 37,435,000.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance was shs.82,773,000 where shs.45,338,000 was wage and shs.37,435,000 was non wage , which is ex gratia for political leaders.

Highlights of physical performance by end of the quarter

Salaries for 3 months paid ,2 council and 1 business committee meetings held, Transfers of Honoraria to LLGs done ,land board meeting held , LGPAC meetings held, contracts committee meetings held , district service commission meetings held,

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,896,286	1,896,286	1,409,276	74%	469,350
District Unconditional Grant Wage	183,000	183,000	137,250	75%	45,750
Locally Raised Revenues	20,436	20,436	2,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	410,057	410,057	307,543	75%	102,514
Programme Conditional Grant - Wage Recurrent	1,282,794	1,282,794	962,483	75%	321,086
Development Revenues	345,063	345,063	258,797	75%	86,266
Programme Conditional Grant - Development	345,063	345,063	258,797	75%	86,266
Total Revenues Shares	2,241,349	2,241,349	1,668,073	74%	555,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,465,794	1,465,794	1,014,939	69%	309,766
Non Wage	430,492	430,492	303,183	70%	100,739
Development Expenditure					
Domestic Development	345,063	345,063	193,421	56%	80,968
External Financing	0	0	0	0%	0
Total Expenditure	2,241,349	2,241,349	1,511,543	67%	491,473
C: Unspent Balances					
Recurrent Balances	469,350	879783.16805	91,154		
Wage		366,836	84,794	290,432,073,920,082,560%	
Non Wage		102,514	6,360	-20,254,316%	
Development Balances			65,376		
Domestic Development			65,376	-13,937,259%	
External Financing			0	0%	
Total Unspent			156,530	-150,598,668%	

Summary of Department Revenues and Expenditure by Source

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Production Department anticipated to cumulatively receive up to 75% funds of the Approved Annual Budget of UGX 2,241,349,000 and by the end of the quarter it had received a total revenue of UGX 1,668,073,000 which is indeed 74% of the Approved Annual Budget.

The Department planned to spend 25% of the annual approved budget however by the end the quarter the department had spent a total UGX 491,473,000 which is 22% of the Annual Approved/revised Budget and cumulatively spent UGX 1,511,543,000 which is 67% of the Annual Approved/Revised Budget.

The funds were spent on payment of wages and salaries, no-wage and development expenditure.

By the end of quarter UGX 156,530,000 which 7% of Annual Approved/Revised Budget remained unspent that is wage ugx 84,794,000, non-wage ugx 6,360,000 and development ugx 65,376,000 it however forwarded and committed for activities/projects in the subsequent Quarter.

Reasons for unspent balances on the bank account

By the end of quarter, Wage amounting to UGX 156,530,000 , Non-wage UGX6,360,000 and Development of UGX 65,376,000 all cumulatively totaling to UGX 156,530,000 which is 7% of the Annual Approved/Revised Budget remained unspent due to ;

1. Delayed procurement process for development projects mainly arising from Disagreements in development of MOU between butcher men who own a piece of land at Kyazanga Town Council and the District to kick start slaughter slab establishment in Kyazanga Town Council however its underway.
- 2.

Highlights of physical performance by end of the quarter

1. Monitoring and Follow-up on 22 Microscale irrigation equipment beneficiaries done
2. Maintenance of one Irrigation Demo site done
3. Monitoring, Sensitization and Training of the 18 FFS on operation, agronomy and Result Demonstrations done
4. Quarterly Facilitation for PDCs and Parish Chiefs allowances paid
5. Provided routine extension services to Lwengo District farmers in over 12,000 training meetings held
6. Disease surveillance for crops/Animals, pests, and vector control done
7. Vaccination exercise against FMD in cattle, goats, sheep, pigs done and PPR in goats done.
8. Monitored and supervised agricultural activities/Projects in the District
9. All staff salaries and wages paid
10. Established Practical Training Centers and trained on operation, Agronomy, Fertilizer Application and Result Demonstrations.
11. Established 45 Result Demonstrations on Maize, Beans and Coffee across the District
12. Conducted pests and Disease surveillance and Banana Weevil and Coffee Twig Borer

VOTE: 883 Lwengo District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,994,250	6,994,250	4,947,006	71%	1,649,740
District Unconditional Grant Non-Wage	3,000	3,000	1,687	56%	750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,592	5,592	4,780	85%	1,280
Other Transfers from Central Government	400,000	400,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	808,135	808,135	606,101	75%	202,034
Programme Conditional Grant - Wage Recurrent	5,777,523	5,777,523	4,334,438	75%	1,445,676
Development Revenues	1,243,149	1,243,149	327,225	26%	128,590
External Financing	920,000	920,000	84,864	9%	47,803
Programme Conditional Grant - Development	323,149	323,149	242,362	75%	80,787
Total Revenues Shares	8,237,399	8,237,399	5,274,231	64%	1,778,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,777,523	5,777,523	4,227,818	73%	1,339,199
Non Wage	1,216,727	1,216,727	611,297	50%	202,793
Development Expenditure					
Domestic Development	323,149	323,149	101,887	32%	18,284
External Financing	920,000	920,000	66934.441	7%	29,873
Total Expenditure	8,237,399	8,237,399	5,007,936	61%	1,590,149
C: Unspent Balances					
Recurrent Balances	1,649,740	3260959.3185	107,891		
Wage		1,445,676	106,620	-133,790,331%	
Non Wage		204,064	1,271	-47,533,932%	
Development Balances			158,404		
Domestic Development			140,474	170,203,021,295,303,580%	
External Financing			17,929	-25,939,547%	
Total Unspent			266,295	-499,015,295%	

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department

The department had estimated to receive shs 6,178,049,250, by the end the 3rd quarter 2025/26. However, by the end of the period the department had cumulatively received, shs.5,274,231,000 had been received which is 64% of the anticipated 75%. The overall revenue received was at 64% less by 11% under performance. Funds from treasury were received 100% and 85% was from local revenue arising from under allocation than budgeted for and external financing was at 9% & this is because our major development partners like WHO & GAVI didn't make any releases to the district.

Reasons for unspent balances on the bank account

By the end of the 3rd quarter, the actual expenditure was shs.5,007,936,000 out of the estimated expenditure of shs.8,237,399,000 which is 73%, of which wage shs.4,227,818,000 and shs.611,297,000 for recurrent, domestic development of 101,887,000 and external financing shs.66,934,441 living a balance of shs.266,295,000 unspent mainly for capital development projects which are on going & in final stages.

Highlights of physical performance by end of the quarter

- 1.Three DHT meetings done, actions developed to follow up to improve performance.
- 2.One quarterly performance review conducted.
- 3.One support supervision done.
- 4.Ten community dialogues conducted.
- 5.Electricity bills for the district vaccine store paid.
- 6.Vehicle maintenance & servicing done
- 7.Cold chain maintenance & servicing done.

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,839,981	19,425,643	14,188,107	75%	5,429,529
District Unconditional Grant Non-Wage	703	703	527	75%	176
District Unconditional Grant Wage	915,559	915,559	636,475	70%	226,055
Locally Raised Revenues	26,134	26,134	14,340	55%	0
Other Transfers from Central Government	45,000	45,000	45,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,826,949	3,889,949	2,580,543	67%	1,304,893
Programme Conditional Grant - Wage Recurrent	14,025,635	14,548,297	10,911,223	78%	3,898,405
Development Revenues	443,796	1,706,381	964,140	217%	742,241
Programme Conditional Grant - Development	443,796	1,706,381	964,140	217%	742,241
Total Revenues Shares	19,283,777	21,132,024	15,152,247	79%	6,171,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,941,195	15,463,856	11,547,697	77%	4,124,459
Non Wage	3,898,786	3,961,786	2,335,853	60%	1,129,162
Development Expenditure					
Domestic Development	443,796	1,706,381	742,462	167%	732,323
External Financing	0	0	0	0%	0
Total Expenditure	19,283,777	21,132,024	14,626,012	76%	5,985,945
C: Unspent Balances					
Recurrent Balances	5,429,529	9959238.946	304,557		
Wage		4,124,460	0	-373,529,782%	
Non Wage		1,305,069	304,557	-208,643,041%	
Development Balances			221,677		
Domestic Development			221,677	-83,585,000%	
External Financing			0	0%	
Total Unspent			526,235	-1,456,429,458	

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo District**Quarter 3****SECTION B : Summary by Department**

For the Financial year 2025/2026, The Education Department Planned a budget of Shs.21,132,024,000=, By the end of the quarter three, the department had cumulatively received 14,943,697,000= indicating 77% performance. Out of what was received, wage both Sector conditional grant and District unconditional grant- Wage performed at 77% cumulatively.

Development grant Performed at 167%, this was brought by the supplementary budget that was received by the department of Ugx.1,200,000,000=. Programme conditional Grant- Non-wage recurrent performed at 60%. By the end of quarter three the department had actually spent 14,626,012,000= indicating 76% leaving Unspent balances of Shs.317,685,000=. Out of Shs. 304,557,000 and 221,677,000 meant for Maintenance and Construction of the projects.

Reasons for unspent balances on the bank account

Shs.526,235,000=. Out of Unspent balances, Shs. 304,557,000= is wage for science teachers in secondary schools and 221,677,000= is for the ongoing SFG projects which will be completed in 4th quarter.

Highlights of physical performance by end of the quarter

1. Monitored 88 UPE schools
2. Inspected 132 primary schools.
3. Training of Headeachers on EMIS. 4. Constructed 8 classroom blocks 5. Commissioned four classroom blocks 6. constructed 20 pit latrine stances .
7. participated in athletics.
8. Organised five stake holders engagements.
9. Held six departmental meetings .

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,294,751	1,294,751	1,051,435	81%	340,756
District Unconditional Grant Wage	163,580	163,580	122,685	75%	40,895
Locally Raised Revenues	461	461	460	100%	0
Other Transfers from Central Government	130,711	130,711	178,291	136%	49,861
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	300,000	300,000	225,000	75%	75,000
District Discretionary Equalisation Development Grant	100,000	100,000	75,000	75%	25,000
Transitional Conditional Grant - Development	200,000	200,000	150,000	75%	50,000
Total Revenues Shares	1,594,751	1,594,751	1,276,435	80%	415,756
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,580	163,580	122,349	75%	41,715
Non Wage	1,131,172	1,131,172	801,072	71%	236,189
Development Expenditure					
Domestic Development	300,000	300,000	29,409	10%	29,409
External Financing	0	0	0	0%	0
Total Expenditure	1,594,751	1,594,751	952,830	60%	307,313
C: Unspent Balances					
Recurrent Balances	340,756	601591.8015	128,014		
Wage		40,895	336	-4,171,502%	
Non Wage		299,861	127,678	-51,598,328%	
Development Balances			195,591		
Domestic Development			195,591	-10,365,915%	
External Financing			0	0%	
Total Unspent			323,605	-94,867,283%	

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd Quarter the Department had realized sh: 1,276,435,000/= and sh. 415,756,000/= which is 81% and 104% of the annual and Quarterly budget respectively. This high Performance was due to realizing 136% of quarterly funds from central government transfers. Of the advanced funds the department spent Sh: 952,830,000/= and Sh: 307,313,000/= which is 60% and 77% of the annual and quarterly budget respectively. The expenditure was largely for Maintenance of roads and payment of salaries. Leaving an Unspent balance of Sh: 323,605,000/= where by 128,014,0000 /= is for recurrent revenue and 195,591,000/= for development.

Reasons for unspent balances on the bank account

The unspent balance of 323,605,000/= was majorly on pending road works and was due to heavy rains which hindered the progress of road works .

Highlights of physical performance by end of the quarter

In this quarter the department maintained 27.5km of district roads where by all are under periodic maintenance. Also the department repaired vehicles and road equipment and supervised building works.

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,234	159,234	118,695	75%	38,809
District Unconditional Grant Wage	74,400	74,400	55,800	75%	18,600
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	80,834	80,834	60,895	75%	20,209
Development Revenues	357,980	357,980	268,485	75%	89,495
District Discretionary Equalisation Development Grant	5,000	5,000	3,750	75%	1,250
Programme Conditional Grant - Development	338,165	338,165	253,624	75%	84,541
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	517,214	517,214	387,180	75%	128,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	51,261	69%	14,533
Non Wage	84,834	84,834	57,894	68%	17,536
Development Expenditure					
Domestic Development	357,980	357,980	44,170	12%	20,180
External Financing	0	0	0	0%	0
Total Expenditure	517,214	517,214	153,325	30%	52,249
C: Unspent Balances					
Recurrent Balances	38,809	71877.305	9,541		
Wage		18,600	4,539	-1,453,276%	
Non Wage		20,209	5,001	-3,854,246%	
Development Balances			224,315		
Domestic Development			224,315	-10,878,046%	
External Financing			0	0%	
Total Unspent			233,855	-15,204,166%	

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department

The sector received a total quarterly release of Ugs. 128,304,000 for which wage was Ugs.18,600,000 Non-wage Ugs. 20,209,000 DDEG of Ugs.1,250,000 Transitional Conditional Grant of 3,704,000 and Conditional Grant Developments of Ugs. 84,541,000 all making 75% release for the expected quarterly release with cumulative of of Ugs. 387,180,000 of this amount the sector realized money for capital developments and transitional releases utilizing only 30% of the received money. A total of Ugs.233,855,000 was unspent with Ugs. 4,539,000 for wages and Ugs. 5,001,000 nonwage recurrent, Ugs. 224,315,000 Domestic Development, awaiting quarter Four warranting to give maximum utilization through capital projects payment on completion.

Reasons for unspent balances on the bank account

The unspent balances are majorly due to the ongoing projects implementations and shortage of warrants along the captioned charge lines which could not sufficiently support the intended activities and thus pushed to quarter four for accomplishment in warranting and completion of the capital projects to give maximum funds utilization.

Highlights of physical performance by end of the quarter

The sector achieved coordination and extension meetings, Construction monitoring and supervision Mechanical repairs, radio talk show, Data collection, stationery materials, Water quality tests, Water day celebrations and sanitation activities ,Internal water systems improvement and quarterly fuels for office operations and payment of staff salaries.

VOTE: 883 Lwengo District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	407,692	407,692	299,324	73%	99,578
District Unconditional Grant Non-Wage	1,175	1,175	881	75%	294
District Unconditional Grant Wage	297,797	297,797	223,348	75%	74,449
Locally Raised Revenues	12,581	12,581	2,670	21%	800
Programme Conditional Grant - Non Wage Recurrent	96,139	96,139	72,425	75%	24,035
Development Revenues	0	0	0	0%	0
Total Revenues Shares	407,692	407,692	299,324	73%	99,578
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,797	297,797	206,201	69%	59,625
Non Wage	109,896	109,896	71,534	65%	22,108
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	407,692	407,692	277,735	68%	81,733
C: Unspent Balances					
Recurrent Balances	99,578	183656.3705	21,589		
Wage		74,449	17,147	-5,962,528%	
Non Wage		25,129	4,442	-4,933,063%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,589	-27,673,924%	

Summary of Department Revenues and Expenditure by Source

The department received 99,578,000 from the total approved budget for quarter1, which is 73%. This is attributed to the District Unconditional Grant (Non Wage) of 294,000/which is 50%, District Unconditional Grant (Wage) of 50% which is 74,449,000/ and Program Conditional grant of 50% which is 24,035,000/. There was Local Revenue of 800,000 which is 15% so far availed.

On expenditure, wage of 59,625,000 was paid for 7 staff, for non wage, 22,108,000/ was spent amounting 81,733,000/. with unspent balance of 21,589,000/

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of 21,589,000/= is basically attributed wage of 17,147,000 and 4,442,000 which are procurements of demarcation materials that was awaiting fourth quarter for substantive amount to facilitate the same.

Highlights of physical performance by end of the quarter

4 awareness meetings for communities in villages bordering wetlands management committees, and community members in four sub counties of Kisseka, Kkingo and Ndagwe Sub counties

4 inspections for wetlands in the district, in sub counties of Kisseka, KKingo, and Ndagwe for issuance of compliance notices

Compliance inspections for reviews of 5 ESIA's.-4 Masts in Kyazanga, Kkingo, Lwengo and Kisseka sun counties and petrol station in Kinoni, 3 hauling facilities for coffee.

Demarcation of wetlands and restoration of Kamazzi wetland approximately 10 km with live markers.

Land inspections for about 19 files pending registration

1 land board meeting organised

1 Physical planning committee held considering 15

4 development permits issued

3 compliance visits done for Petrol stations

wetland inspections with NEMA on the EACOP sections

40 interim certification visits for environmental and social compliance.

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	691,634	691,634	448,510	65%	69,738
District Unconditional Grant Non-Wage	2,684	2,684	2,007	75%	671
District Unconditional Grant Wage	147,419	147,419	110,564	75%	36,855
Locally Raised Revenues	4,606	4,606	5,726	124%	4,726
Other Transfers from Central Government	464,985	464,985	276,258	59%	9,501
Programme Conditional Grant - Non Wage Recurrent	71,940	71,940	53,955	75%	17,985
Development Revenues	0	0	0	0%	0
Total Revenues Shares	691,634	691,634	448,510	65%	69,738
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,419	147,419	84,324	57%	23,037
Non Wage	544,215	544,215	337,947	62%	32,883
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	691,634	691,634	422,271	61%	55,920
C: Unspent Balances					
Recurrent Balances	69,738	228828.8355	26,240		
Wage		36,855	26,240	-2,303,721%	
Non Wage		32,883	0	-46,667,639,012%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			26,240	-42,157,348%	

Summary of Department Revenues and Expenditure by Source

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department

During the quarter shs. 69,735,000 was received which was 10.08% of the Annual budget and 40% of the quarterly budget. This low budget performance was due to failure to realize donor funds and Grow institutional funds. 33.7% of funds available, was spent on payment of departmental staff salaries, and the rest spent on support to Youth, Women, Disability and old persons' Councils, and facilitation to departmental staff to implement and support supervise departmental programs, projects and activities. 3.7% of all funds released for the quarter, remained as unspent balances.

Reasons for unspent balances on the bank account

Shs. 26,240,000 is for wage and carried forward to be spent in forth quarter.

Highlights of physical performance by end of the quarter

13 CDOs capacity strengthened on monitoring and support supervision of YLP, UWEP, PWD, PDM, PCA and Old persons projects
11 CDOs supported to train communities on household visioning and action planning under the Parish Development Model
Supported CDOs to train 100 Care givers/parents on proper parenting, prevention of violence and child abuse.
10 LLG Staff oriented on prevention and response strategies to abuse of children's rights.
4759 Families mobilized to participate in PDM, YLP, UWEP, SEGOP, SAGE and PWD Special Grant
6 Gender and Equity Audit in LLG budgeting and Development planning conducted in LLGs
2 Follow up visits conducted in Kyazanga TC and Ndagwe sub county.
2 Sensitization meetings conducted in Lwengo and Kinoni Town Councils.
4 Youth, Women, Disability and Old person's Councils' activities supported
13 Children in conflict with the law represented in courts of law.
Monitored and support supervised 13 projects for compliance to social mitigation measurers identified d

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,894	132,894	100,750	76%	34,714
District Unconditional Grant Non-Wage	71,422	71,422	52,697	74%	17,852
District Unconditional Grant Wage	31,447	31,447	23,585	75%	7,862
Locally Raised Revenues	30,025	30,025	24,468	81%	9,000
Development Revenues	182,501	182,501	136,876	75%	45,625
District Discretionary Equalisation Development Grant	182,501	182,501	136,876	75%	45,625
Total Revenues Shares	315,395	315,395	237,626	75%	80,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,447	31,447	20,453	65%	5,895
Non Wage	101,447	101,447	76,424	75%	26,111
Development Expenditure					
Domestic Development	182,501	182,501	89,016	49%	31,853
External Financing	0	0	0	0%	0
Total Expenditure	315,395	315,395	185,893	59%	63,859
C: Unspent Balances					
Recurrent Balances	34,714	65229.37725	3,873		
Wage		7,862	3,132	-589,493%	
Non Wage		26,852	741	-5,120,418%	
Development Balances			47,860		
Domestic Development			47,860	-7,702,210%	
External Financing			0	0%	
Total Unspent			51,733	-18,508,958%	

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd Quarter FY2025/26 the Planning Department had cumulatively realized Shs 237,626,000 and 80,339,000 released for the Quarter, which is 75% of the Approved Budget released. This good Performance was attributed to the receipt Central Government Transfers at 75%(Wage and DDEG) and getting 81% of the Local Revenue to cater for the critical Planning coordination affecting the District. However Non-Wage was slightly less than 75% at 74% due to competing priorities for allocation of District Resources. Of the released funds, UGX was 185,893,000 spent cumulatively and 63,859,000 spent in the Quarter implying a 59% expenditure of the Budget and 78.2% of the released funds. Leaving an unspent balance of 21.8%(51,733,000) where wage is 3,873,000 for changes in Wages levels and 47,860,000 DDEG for the Toilet, furniture and Laptops not yet procured since their full amount had not been realized to trigger the completion of the procurement process.

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was 21.8%(51,733,000) where wage is 3,873,000 for changes in Wages levels and 47,860,000 DDEG for the Toilet, furniture and Laptops not yet procured since their full amount had not been realized to trigger the completion of the procurement process.

Highlights of physical performance by end of the quarter

During the 3rd Quarter for FY2025-2026 the Planning Department;

Facilitated payment of Staff salaries for January, February and March 2025, , prepared of Statutory reports Quarter 2nd PBS Performance Report, Draft Budget Estimates(Draft Contract Form B) for FY2026-2027, Carried pre-LGMSD Assessment for LLGs, support supervised LLGs and conducted preparatory activities for the DDPIV for the District and for the 10 Lwengo District LLGs, Participated in the Council Standing committee meeting to present the Draft Budget Estimates for the Planning Department, Mentored LLGs on Planning and Budgeting, Facilitated and held District Technical Planning Committees for January, February and March 2026, and Coordinated the OPM Assessment of the District.

VOTE: 883 Lwengo District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,081	123,081	87,238	71%	29,380
District Unconditional Grant Non-Wage	52,289	52,289	38,796	74%	13,066
District Unconditional Grant Wage	53,256	53,256	39,942	75%	13,314
Locally Raised Revenues	17,536	17,536	8,500	48%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	123,081	123,081	87,238	71%	29,380
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,256	53,256	32,893	62%	8,168
Non Wage	69,825	69,825	46,705	67%	15,475
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,081	123,081	79,598	65%	23,643
C: Unspent Balances					
Recurrent Balances	29,380	54412.706	7,640		
Wage		13,314	7,049	-816,752%	
Non Wage		16,066	591	-3,277,052%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,640	-7,930,450%	

Summary of Department Revenues and Expenditure by Source

In the 3rd quarter FY 2025/2026, the department received to a total of Shs 29,380,000 representing 23.8% of the annual Budget. Cumulatively, the department has received Shs 87,238,000 representing 71% of the annual budget. Of the funds received in 3rd quarter, Shs 13,066,000 (25%) was District Un conditional grant Non Wage, Shs 13,314,000(25%) was for District Uconditional grant Wage and Shs 3,000,000 (817%) was Locally Raised revenues

In the 3rd quarter the department incurred Shs 8,168,000 on wages representing 15.3% of the annual budget and Shs 15,475,000 on non-wage recurrent expenditures representing 22% of the annual budget. Cumulatively, the department has incurred Shs 79,598,000representing 65% of the annual budget

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of Shs 7,640,000 was mainly salary balance that was not spent due to one staff transferring services to Masaka District Local Government

Highlights of physical performance by end of the quarter

Conducted 2nd quarter 2025/2026 internal audit exercise and reports submitted to relevant stakeholders

Salaries for the months January to March 2026 paid

Witnessed handovers of staff

Special audit exercise conducted at Malongo Sub County on staff attendance and report issued

VOTE: 883 Lwengo District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,652	150,652	110,940	74%	36,952
District Unconditional Grant Non-Wage	3,666	3,666	1,833	50%	917
District Unconditional Grant Wage	86,606	86,606	64,955	75%	21,652
Locally Raised Revenues	2,843	2,843	1,000	35%	0
Programme Conditional Grant - Non Wage Recurrent	57,536	57,536	43,152	75%	14,384
Development Revenues	45,000	45,000	33,750	75%	11,250
District Discretionary Equalisation Development Grant	45,000	45,000	33,750	75%	11,250
Total Revenues Shares	195,652	195,652	144,690	74%	48,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,606	86,606	59,734	69%	16,960
Non Wage	64,045	64,045	44,034	69%	13,524
Development Expenditure					
Domestic Development	45,000	45,000	5,050	11%	970
External Financing	0	0	0	0%	0
Total Expenditure	195,652	195,652	108,817	56%	31,454
C: Unspent Balances					
Recurrent Balances	36,952	68146.94975	7,172		
Wage		21,652	5,221	-1,695,985%	
Non Wage		15,301	1,951	-2,938,255%	
Development Balances			28,701		
Domestic Development			28,701	-1,210,750%	
External Financing			0	0%	
Total Unspent			35,873	-10,833,524%	

Summary of Department Revenues and Expenditure by Source

By the end of 3rd quarter 2025/26, 74% of the approved budget (195,652,000) had been realized due to receipt of 35% locally raised revenue and 50% District unconditional grant Non-wage.

However 56% of the cumulative releases to sector had been spent on the sector planned activities.

Reasons for unspent balances on the bank account

VOTE: 883 Lwengo District

Quarter 3

SECTION B : Summary by Department

35,873,000 unspent funds were earmarked for particular activities like fencing of Kyawangoya Market at 28,701,000 which is inadequate to accomplish what was planned for at 36,000,000 though contract awarded and works expected to be completed and paid in the 4th Quarter 2025/26 whereas 5,221,000 allocated under wage was in excess of what is paid to sector staff.

Highlights of physical performance by end of the quarter

1. 1. 24 Argo-processing and value addition Facilities in kinoni ,lwengo T/c and lwengo sub-county were inspected for compliance
2. 60 local Artisans and Home based industries in kkingo and Kinoni town council monitored & backstopped on quality assurance issues
3. 64 Meat stalls in Kinoni and Lwengo Towns councils monitored for compliance issues
4. 54 Emyooga SACCOS were oriented in governance, Credit mgt and book keeping
5. 10 conventional Cooperatives were inspected and managers backstopped on the use of internal controls
6. 42 Traders from Kyazanga Town council were sensitized on BUBU policy
7. 60 Tourism hospitality facilities were inspected on safety & security of the clients
8. 150 businesses enterprises in kisseka ,lwengo and kkingo sub county were monitored for compliance
9. 210 business operators in the District were oriented in SOPs
10. Sector routine activities like staff salary payment, preparation& submission of reports, attending meetings were conducted.

VOTE: 883 Lwengo District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Board of survey carried out, assets maintained	NA	There was low allocation of funds to the department

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		697,142	0
227004 Fuel, Lubricants and Oils		68,069	0
228001 Maintenance-Buildings and Structures		156,534	0
312121 Non-Residential Buildings - Acquisition		32,459	0
312235 Furniture and Fittings - Acquisition		13,310	0
313111 Residential Buildings - Improvement		41,199	0
Total for Key Service Area		1,008,712	0
	Wage	0	0
	Non-Wage	765,211	0
	GoU Dev	243,501	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Tenders and contracts procured, contracts advertised, BOQs NA prepared

Tenders and contracts procured, contracts advertised, BOQs NA prepared

Tenders and contracts procured, contracts advertised, BOQs NA prepared

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,000	0
227001 Travel inland		2,500	810
227004 Fuel, Lubricants and Oils		6,000	0
Total for Key Service Area		12,500	810
	Wage	0	0
	Non-Wage	12,500	810

VOTE: 883 Lwengo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

GoU Dev 0 0

Ext Finance 0 0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

records maintained, 110 new files opened, 60 mails routed to officers NA

There was low allocation of funds to the department

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,689
227001 Travel inland	6,894	3
228004 Maintenance-Other Fixed Assets	24,000	0
Total for Key Service Area	33,894	1,692
Wage	0	0
Non-Wage	9,894	1,692
GoU Dev	24,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

2 printers procured websites updated, Newsletters published, 10 ICT equipment maintained NA

There was a variation due to low allocation of local revenue to the department

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,500	3,000
221012 Small Office Equipment	3,000	0
227001 Travel inland	7,966	990
313235 Furniture and Fittings - Improvement	3,250	0
Total for Key Service Area	32,716	3,990
Wage	0	0
Non-Wage	10,966	990
GoU Dev	21,750	3,000
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

350 pensioners paid NA

VOTE: 883 Lwengo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
staff salaries paid, pension and gratuity paid	NA	NA
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	623,645	147,088
273104 Pension	2,095,302	568,196
273105 Gratuity	1,758,176	439,544
Total for Key Service Area	4,477,124	1,154,829
Wage	623,645	147,088
Non-Wage	3,853,478	1,007,740
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Govt programs monitored and supervised, projects launched and commissioned	Govt programs monitored and supervised, projects launched and commissioned	There was low allocation of funds to the department
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,200	174
221011 Printing, Stationery, Photocopying and Binding	3,800	2,141
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	4,200	750
223004 Guard and Security services	7,200	1,800
223005 Electricity	4,000	400
223006 Water	2,000	0
227001 Travel inland	123,066	8,867
227004 Fuel, Lubricants and Oils	70,000	10,599
228002 Maintenance-Transport Equipment	24,506	5,120
263402 Transfer to Other Government Units	0	240,653
273102 Incapacity, death benefits and funeral expenses	6,000	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312235 Furniture and Fittings - Acquisition	55,282	0
Total for Key Service Area	615,254	270,504
Wage	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	239,972 195,809
	GoU Dev	375,282 74,696
	Ext Finance	0 0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

balance scorecard done, staff welfare maintained, salary paid, staff rewarded NA There was low allocation of funds to the department

balance scorecard done, staff welfare maintained, salary paid, staff rewarded NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,250	4,880
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,838	2,709
227001 Travel inland	8,001	6,001
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	45,089	14,590
Wage	0	0
Non-Wage	26,839	9,710
GoU Dev	18,250	4,880
Ext Finance	0	0
Total for Department	6,225,288	1,446,415
Wage	623,645	147,088
Non-Wage	4,918,860	1,216,751
GoU Dev	682,783	82,576
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

10 male circumcized

NA

Low funding

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	40
Total for Key Service Area	100	40
Wage	0	0
Non-Wage	100	40
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Shs 245,000,000

Shs.195,221,837

concluded general election 2026 negatively affected revenue collections in the district

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	51,230	4,533
Total for Key Service Area	59,230	4,533
Wage	0	0
Non-Wage	59,230	4,533
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

shs 245,000,000

Shs.195,221,837

Concluded general elections 2026 negatively affected revenue collection

VOTE: 883 Lwengo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	223,093	40,954
221009 Welfare and Entertainment	5,000	320
221011 Printing, Stationery, Photocopying and Binding	21,000	5,500
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	79,174	16,788
312221 Light ICT hardware - Acquisition	5,000	0
312231 Office Equipment - Acquisition	5,000	0
Total for Key Service Area	370,767	71,062
Wage	223,093	40,954
Non-Wage	137,674	30,108
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	430,097	75,635
Wage	223,093	40,954
Non-Wage	197,004	34,681
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

processing and preparing lease application documents for submission to line ministries ,prepare offer advertisement for allocation of newly gazetted land , communicating the decision of the Board to relevant parties and ministries , keeping safe custody of the land board minutes and reports , organizing timely land board meetings

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	580
221009 Welfare and Entertainment	615	150
221011 Printing, Stationery, Photocopying and Binding	920	230
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	1,199	290
Total for Key Service Area	8,054	1,750
Wage	0	0
Non-Wage	8,054	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 sensitization meeting

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 883 Lwengo District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

01 contracts committee meeting held	01 contracts committee meeting held.	NILL
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,990	497
227001 Travel inland	3,700	675
Total for Key Service Area	5,690	1,172
Wage	0	0
Non-Wage	5,690	1,172
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

5 DSC meetings	0	DSC not fully constituted
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,950	3,060
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	4,400	600
221011 Printing, Stationery, Photocopying and Binding	3,452	864
227001 Travel inland	19,000	2,840
228004 Maintenance-Other Fixed Assets	800	200
281401 Rent	2,400	600
Total for Key Service Area	48,002	8,164
Wage	0	0
Non-Wage	22,751	4,682
GoU Dev	25,252	3,482
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

6prepare agenda for meetings and circulate to participat ,6draft and circulate action memos ,ensure timely accountability for resources disbursed	Clerk to Council prepared minutes from the various committees, facilitated members of the Department, Monitored various Projects completed, Participated in the TPC and Top Management Meetings	N/A
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VOTE: 883 Lwengo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,290	2,323
221011 Printing, Stationery, Photocopying and Binding	2,200	550
227001 Travel inland	13,900	7,425
227004 Fuel, Lubricants and Oils	55,800	13,950
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	91,190	24,248
Wage	0	0
Non-Wage	71,190	17,798
GoU Dev	20,000	6,450
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

5 sittings to review internal and external audit reports ,1 field visit conducted for on sight verifications ,1 quarterly submissions of reports to line ministries and agencies ,1 quarterly reports prepared and submitted to District Chairperson ,speaker and line ministries	1 DAC to review internal and external audit reports ,1 field visit conducted for on sight verification ,1 quarterly submission of reports to line ministries and agencies ,2quarterly reports prepared and submitted to District Chairperson ,speaker .	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,650	2,915
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	2,510	628
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	10,750	2,438
Total for Key Service Area	30,710	7,430
Wage	0	0
Non-Wage	10,710	2,435
GoU Dev	20,000	4,995
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

6 committee meetings, 6 council meetings	2committee meeting, 2 council meetings	N/A
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VOTE: 883 Lwengo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	227,642	26,521
211105 Ex-Gratia for Political leaders.	234,379	58,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	3,900
221009 Welfare and Entertainment	4,000	1,807
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,600	0
224004 Beddings, Clothing, Footwear and related Services	800	255
227001 Travel inland	15,400	1,350
227004 Fuel, Lubricants and Oils	28,000	0
228002 Maintenance-Transport Equipment	10,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	57,821	14,100
Total for Key Service Area	606,242	106,723
Wage	227,642	26,521
Non-Wage	378,600	80,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,889	149,486
Wage	227,642	26,521
Non-Wage	496,995	108,038
GoU Dev	65,252	14,927
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
34,800 farmers (2 per household) and 595 farmer organizations trained on crop, fisheries, livestock and entomology practices	12,000 Training meetings organized for farmers. Farmers trained on crop agronomy, fertilizer application, pest and disease management, commercial insects.	More farmers trained due the onset of season
Improved and proven technologies and practices promoted	Improved and proven technologies and practices promoted	N/A
50 demonstrations established in all 10 LLGs on crop, Fish, Livestock and Entomology practices	45 result demonstrations established across all 10 LLGs on coffee, beans and maize	N/A
20 Farmer field schools operationalized , Build capacity of all input dealers	20 Farmer field schools trained, sensitized on crop agronomy, fertilizer application and FFS Operations to build their capacity.	N/A. We are maintaining the existing FFS

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,282,794	246,906	
221003 Staff Training	4,460	139	
224002 Veterinary supplies and services	17,970	4,493	
224003 Agricultural Supplies and Services	47,955	10,260	
224006 Food Supplies	8,000	0	
224011 Research Expenses	21,555	5,000	
225204 Monitoring and Supervision of capital work	54,688	11,871	
227001 Travel inland	170,248	40,356	
312219 Other Transport equipment - Acquisition	14,000	6,000	
312299 Other Machinery and Equipment- Acquisition	8,000	4,000	
	Total for Key Service Area	1,629,669	329,024
	Wage	1,282,794	246,906
	Non-Wage	282,422	67,320
	GoU Dev	64,453	14,798
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

10	22 Irrigation equipment beneficiaries followed up and monitored	N/A
20	Farmer field schools operationalized	All Farmer field schools operationalized and Monitored N/A

VOTE: 883 Lwengo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
4 Irrigation Demo sites Maintained	3 Irrigation Demo sites Maintained	N/A
3 Irrigation Demo sites Maintained	Demo Maintenance Done	N/A
Sensitization and Training of District stake holders and farmers on Irrigated Agriculture done	Extension staff trained and technically backstopped on Irrigated Agriculture done	N/A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	70,821	15,840	
225204 Monitoring and Supervision of capital work	23,607	6,490	
227001 Travel inland	114,863	23,608	
312139 Other Structures - Acquisition	47,214	19,810	
Total for Key Service Area		256,505	65,748
	Wage	0	0
	Non-Wage	20,436	0
	GoU Dev	236,069	65,748
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

20 coffee processors, 15 Maize millers in al LLGs 5 Banana processors, 5 Hive products' processors from all lower local governments 10 Ground nut millers 4 milk coolers 35 Animal and fish feed mixers, 12 coffee processors monitored	20 coffee processors, 15 Maize millers in al LLGs 5 Banana processors, 5 Hive products' processors from all lower local governments 10 Ground nut millers 4 milk coolers 35 Animal and fish feed mixers, 12 coffee processors monitored	N/A
Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain collected analyzed and shared half yearly	Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain collected analyzed	N/A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	183,000	62,861	
221002 Workshops, Meetings and Seminars	3,215	830	
221011 Printing, Stationery, Photocopying and Binding	1,240	310	
225202 Environment Impact Assessment for Capital Works	1,000	274	
225203 Appraisal and Feasibility Studies for Capital Works	3,541	148	
225204 Monitoring and Supervision of capital work	2,861	1,430	
226002 Licenses	7,500	0	
227001 Travel inland	1,593	399	
228002 Maintenance-Transport Equipment	12,200	5,700	
312139 Other Structures - Acquisition	40,000	0	

VOTE: 883 Lwengo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	256,151 71,951
	Wage	183,000 62,861
	Non-Wage	28,609 8,669
	GoU Dev	44,541 422
	Ext Finance	0 0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

45 parishes supported in PDM Implimentation	45 parishes supported in PDM Implementation	N/A
All 45 parish chiefs Facilitated to implement PDM Activities	All 45 parish chiefs Facilitated to implement PDM Activities	N/A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	99,025	24,750
	Total for Key Service Area	99,025 24,750
	Wage	0 0
	Non-Wage	99,025 24,750
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,241,349 491,473
	Wage	1,465,794 309,766
	Non-Wage	430,492 100,739
	GoU Dev	345,063 80,968
	Ext Finance	0 0

VOTE: 883 Lwengo District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	3 VHT reports	NA
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
06	09	N/A
02	03	N/A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,777,523	1,339,199
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	300	75
223001 Property Management Expenses	8,392	2,420
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	23,406	11,969
227001 Travel inland	1,351,303	36,949
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	145,865	0
228002 Maintenance-Transport Equipment	8,000	2,000
263308 Sector Conditional Grant (Non-Wage)	741,932	184,572
312121 Non-Residential Buildings - Acquisition	15,877	6,315
312233 Medical, Laboratory and Research & appliances - Acquisition	138,000	0
Total for Key Service Area	8,237,199	1,590,149
	Wage	1,339,199
	Non-Wage	202,793
	GoU Dev	18,284
	Ext Finance	29,873

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Reduce HIV AIDS in Lwengo, Increase no of HIV Positive on ART, increase PMTCT	75%	N/A
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VOTE: 883 Lwengo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
223001 Property Management Expenses	200	0	
Total for Key Service Area	200	0	
Wage	0	0	
Non-Wage	200	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	8,237,399	1,590,149	
Wage	5,777,523	1,339,199	
Non-Wage	1,216,727	202,793	
GoU Dev	323,149	18,284	
Ext Finance	920,000	29,873	

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Salary for primary school teachers paid.

Salary for primary school teachers paid.

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,730,391	2,299,429
Total for Key Service Area	9,730,391	2,299,429
Wage	9,730,391	2,299,429
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12010101 Improved access to equitable ECCE**

Kids Athletics organised and participated in.

NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cocurricular activities organized and participated in.

NA

No variation.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	49,259	8,400
Total for Key Service Area	49,259	8,400
Wage	0	0
Non-Wage	49,259	8,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capitation Grant disbursed to 132 primary schools.

Capitation Grant disbursed to 132 primary schools.

Fractuating enrolments in schools.

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Maintain the Primary school in good condition

Gyenda primary school,kyakanyenya primary school, kabusirabo primary school,mitimikalu primary school,

NIL

VOTE: 883 Lwengo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,421,300	425,930
Total for Key Service Area	1,421,300	425,930
Wage	0	0
Non-Wage	1,421,300	425,930
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation Grant disbursed to Secondary Schools.	Capitation Grant disbursed to Secondary Schools.	No variation
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,693,240	606,413
Total for Key Service Area	1,693,240	606,413
Wage	0	0
Non-Wage	1,693,240	606,413
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salary for staff in Secondary schools paid.	Salary for staff in Secondary schools paid.	No variation
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Salary for staff in secondary schools paid.	NA
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	4,670,987	1,722,281
313121 Non-Residential Buildings - Improvement	0	568,163
Total for Key Service Area	4,670,987	2,290,444
Wage	4,670,987	1,722,281
Non-Wage	0	0
GoU Dev	0	568,163
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Salary for staff of Lwengo Technical Institute paid.

Salary for staff of Lwengo Technical Institute paid

No variation.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	469,798	89,056
Total for Key Service Area	469,798	89,056
Wage	469,798	89,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation Grant disbursed to Lwengo Technical Institute.

Capitation Grant disbursed to Lwengo Technical Institute.

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

132 UPE schools and 80 private schools inspected.

132 UPE schools and 80 private schools inspected.

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	106,712	17,237
Total for Key Service Area	106,712	17,237
Wage	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	106,712
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salary for staff in DEO's office paid. Workshops, meetings organized. Welfare(Lunch)for DEO's Secretary catered for. Salary for staff in DEO's office paid. Workshops, meetings organized. Welfare(Lunch)for DEO's Secretary catered for. No variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	70,019	13,693
221002 Workshops, Meetings and Seminars	9,200	0
221009 Welfare and Entertainment	800	267
221011 Printing, Stationery, Photocopying and Binding	6,134	0
227001 Travel inland	28,700	6,186
227004 Fuel, Lubricants and Oils	703	51
Total for Key Service Area	115,557	20,197
	Wage	70,019
	Non-Wage	45,537
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Classrooms and latrines constructed. LUGOLOGOLO, MITIMIKALU, KASESE, MAKONDO. No variation

Classrooms and latrines constructed. Desks provided to selected schools. Gyenda ,ST.KIZITO LWENGO, ST.CLARE NIL
NKONI, KITAMBUZA, KYAKANYENYA, KABUSIRABO
,MAYIRA BTA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
228001 Maintenance-Buildings and Structures	411,817	7,704
312121 Non-Residential Buildings - Acquisition	420,000	164,160
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	10,296	0
Total for Key Service Area	855,613	171,864
	Wage	0
	Non-Wage	411,817

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	443,796 164,160
	Ext Finance	0 0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education teachers trained in identifying and supporting learners with Special Needs. Special Needs Education teachers trained in identifying and supporting learners with Special Needs. No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,283,777	5,985,945
Wage	14,941,195	4,124,459
Non-Wage	3,898,786	1,129,162
GoU Dev	443,796	732,323
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

All road equipment repaired, Cost estimated prepared and works monitoring

All equipment repaired

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,580	41,715
221011 Printing, Stationery, Photocopying and Binding	2,881	0
227001 Travel inland	461	0
228002 Maintenance-Transport Equipment	119,605	12,000
Total for Key Service Area	286,527	53,715
Wage	163,580	41,715
Non-Wage	122,947	12,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

12.75km District roads Mechanically maintained.

NA

20.5km District Roads periodically Maintained and 125 m culverts supplied and installed.

27.5km maintained

N/A

70.5km Routinely maintained

0

Failure to get labourers .

Supply and installation of 125m culverts

202m supplied

We had emergency works

.

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,005,225	224,189
313131 Roads and Bridges - Improvement	299,000	29,409
Total for Key Service Area	1,304,225	253,598
Wage	0	0
Non-Wage	1,005,225	224,189
GoU Dev	299,000	29,409
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 883 Lwengo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Environmental and social mitigation done.	Environmental and social mitigation done.	No variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	1,594,751	307,313
Wage	163,580	41,715
Non-Wage	1,131,172	236,189
GoU Dev	300,000	29,409
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV awareness to communities with water facilities.	HIV awareness to workers of under water facilities constructions.	Limited warrants observed enabled fewer executions at the on going construction sites.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,000	301
312135 Water Plants, pipelines and sewerage networks - Acquisition		1,000	0
Total for Key Service Area		2,000	301
	Wage	0	0
	Non-Wage	1,000	301
	GoU Dev	1,000	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Rehabilitation of existing water systems	Rehabilitation of existing water point sources	Water sources rehabilitated concurrently as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		74,400	14,533
221002 Workshops, Meetings and Seminars		8,700	2,175
221003 Staff Training		4,500	1,669
221009 Welfare and Entertainment		4,500	0
221011 Printing, Stationery, Photocopying and Binding		3,500	1,480
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		2,500	0
225202 Environment Impact Assessment for Capital Works		6,000	800
225203 Appraisal and Feasibility Studies for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		45,176	12,336
227001 Travel inland		26,634	6,659
227004 Fuel, Lubricants and Oils		12,000	3,040
228001 Maintenance-Buildings and Structures		5,000	1,250
228002 Maintenance-Transport Equipment		3,500	886
228004 Maintenance-Other Fixed Assets		4,000	0

VOTE: 883 Lwengo District

Quarter 3

Non-Wage	84,834	17,536
GoU Dev	357,980	20,180
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

ESMPs for Projects done NA

none NA

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

develop the mitigation plan NA

NA

none NA

16 mitigation plans for projects under all departments with projects made, monitored to ensure their compliance some works were not reported on the last quarters

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,176	236
Total for Key Service Area	1,176	236
Wage	0	0
Non-Wage	1,176	236
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

sensitizing communities in growing centers about waste management NA

NA

none NA

4 sensitization meetings done in town councils and growth centers of Kiwangala, Buzinga, Ndagwe and kyawagonya none

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	400
221011 Printing, Stationery, Photocopying and Binding	307	76
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	4,807	1,226
Wage	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,807
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

training climate smart agriculture	NA	
none	NA	
	1037 farmers/ community members trained in climate smart agriculture including Soil and Water conservation structures, wood saving technologies, Rain water Harvesting, irrigation systems adoption among others	the rains have performed well this season making our training not responded to well

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,510
Total for Key Service Area	20,000	2,510
	Wage	0
	Non-Wage	2,510
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

q3 salaries paid	NA	
wetland demarcations	NA	
	NA	
none	NA	
	salaries paid for all staff, the Mitimikalu wetland has been restored approximately 20 ha were restored which were planted with maize, beans, coffee among others.	none
	salaries paid for all staff, the Mitimikalu wetland has been restored approximately 20 ha were restored which were planted with maize, beans, coffee among others.	none

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	297,797	59,625
221011 Printing, Stationery, Photocopying and Binding	3,377	851
224003 Agricultural Supplies and Services	7,000	1,690
227001 Travel inland	42,500	10,157

VOTE: 883 Lwengo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	350,673 72,323
	Wage	297,797 59,625
	Non-Wage	52,877 12,698
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

none	NA
none	NA

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

0	NA
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PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

60% of the projects inspected and certified	NA	23 projects with environmental safeguards inspected and but not certified yet because they are not yet complete. over 25 projects have not yet complied with safeguard yet.	the implementation started late, and certification should be done after the completion of the liability period
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PIAP Output: 06030304 Degraded wetlands restored

Degraded Wetlands in Lwengo restored	NA
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

	a total of 500 trees and grass to safeguard sites that have been tampered with during construction/implementation of various projects in the various departments	some contractors have not complied yet
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Environmental Protection Promoted in Lwengo	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,614	403
227001 Travel inland	6,000	1,500
	Total for Key Service Area	9,614 1,903
	Wage	0 0
	Non-Wage	9,614 1,903
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 560007 Regulation and Compliance

VOTE: 883 Lwengo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Ensure compliance to Environmental Protection Regulations	NA	
	NA	
None	NA	
	3 ESIA's reviewed and 4 ESIA's being worked consulted and visited the sites, mainly for coffee hulling factories, 6 inspection of Physical development plans and programs especially for Masts.	the low sensitizations of masses on the new building control act and how it is affected by physical planning

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,841	3,285
Total for Key Service Area	7,841	3,285
Wage	0	0
Non-Wage	7,841	3,285
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Conducting local government land surveys	NA	
liase with the ministry for the developement of the plan	NA	
1 meting	NA	
none	NA	
	Carried out 7 inspections for development for physical planning development, 12 land inspection for free hold acquisition, 1 physical planning committee meeting held.	none

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,050	0
221011 Printing, Stationery, Photocopying and Binding	1,201	0
221012 Small Office Equipment	300	0
227001 Travel inland	6,400	0
227004 Fuel, Lubricants and Oils	1,630	0
Total for Key Service Area	12,581	0
Wage	0	0
Non-Wage	12,581	0

VOTE: 883 Lwengo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

train departmental stakeholders on HIV	NA		
none	NA		
	2 trainings were conducted in Kikenene parish and Kasaana parish. 79 participants attended. the main theme was the 95/95/95 strategy on AIDS prevention.		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	407,692	81,733
Wage	297,797	59,625
Non-Wage	109,896	22,108
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Social risk impact assessments done for projects before implementation	Monitored and support supervised 13 projects for compliance to social mitigation measurers identified during the impact assessment	All projects impact assessment done by quarter two
Communities sensitized on social risks in projects implemented and sought out mitigation measures	Not done	Funds not adequate enough to accommodate the activity.
Community based Project induced grievances redressed	2 Grievances reported and handled from Kaapa - Kibingekito road project in Ndagwe sub county.	Scope of coverage was bigger visa vis funds available.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,755	1,846	
Total for Key Service Area		5,755	1,846
	Wage	0	0
	Non-Wage	5,755	1,846
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Department staff Salaries paid	13 staff salaries paid on time	NA
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Administrative office operated, coordinated and maintained	NA	
Departmental staffs' Salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	147,419	23,037	
221002 Workshops, Meetings and Seminars	2,236	0	
221009 Welfare and Entertainment	684	180	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	11,273	4,518	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Key Service Area		166,611	28,985
	Wage	147,419	23,037
	Non-Wage	19,193	5,948

VOTE: 883 Lwengo District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS mainstreaming activities implemented	2 Sensitization meetings conducted in Lwengo and Kinoni Town Councils	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

1 GBV Sensitization meetings conducted in LLGs	6 Gender and Equity Audit in LLG budgeting and Development planning conducted in LLGs	NA
1 Follow up visits conducted on completion of GBV and VAC cases reported	2 Follow up visits conducted in Kyazanga TC and Ndagwe sub county	NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,724	1,431
Total for Key Service Area	5,724	1,431
Wage	0	0
Non-Wage	5,724	1,431
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

CDO's supported to trained communities on household visioning and action planning	11 CDOs supported to train communities on household visioning and action planning under the Parish Development Model	NA
Care givers/parents trained on proper parenting and prevention of violence and abuse of children	Supported CDOs to train 100 Care givers/parents on proper parenting, prevention of violence and child abuse	NA

VOTE: 883 Lwengo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	36,343	2,890
Total for Key Service Area		2,890
	Wage	0
	Non-Wage	2,890
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

13 CDO's capacity strengthened on the monitoring and support supervision of programs and projects	13 CDOs capacity strengthened on monitoring and support supervision of YLP, UWEP, PWD, PDM, PCA and Old persons projects	NA
prevention and response strategies to abuse of children's rights rolled out	10 LLG Staff oriented on prevention and response strategies to abuse of children's rights.	NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Families mobilized to participate in PDM, YLP, UWEP, SEGOP, SAGE, PWD Special Grants	4759 Families mobilized to participate in PDM, YLP, UWEP, SEGOP, SAGE and PWD Special Grant	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	84,985	10,218
282101 Donations	350,000	0
Total for Key Service Area		10,218
	Wage	0
	Non-Wage	10,218
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

District level Youths, Women, Disability and Older persons Councils supported	4 Youth, Women, Disability and Old person's Councils' activities supported	NA
Probation and social welfare services provided	13 Children in conflict with the law represented in courts of law	NA
Community based rehabilitation services provided	NA	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,215	10,050

VOTE: 883 Lwengo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	40,215 10,050
	Wage	0 0
	Non-Wage	40,215 10,050
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	691,634 55,920
	Wage	147,419 23,037
	Non-Wage	544,215 32,883
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 883 Lwengo District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Wetland restoration, Greening the District, Environmental impact Assessment, Physical Planning	Wetland restoration in Kiyanja Wetland done, supervision by the Ag. DNRO done for the DDEG Projects for Environmental Compliance	Reduced realization of DDEG funds
Support for preparation of titles	Surveying works on going and titles processed for Kyetume HC III, Katovu HC III	Encumbrances on the surveyed land
Construction of a Pit Latrine in Katovu	Contract given out and works being finalized for the Construction of a Pit Latrine at Malongo Subcounty Headquarters	Payemt is effected after realization of all funds so pending funds are the reason for the shortfall

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	4,000	3,000	
227001 Travel inland	5,000	1,250	
312121 Non-Residential Buildings - Acquisition	30,000	0	
Total for Key Service Area	39,000	4,250	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	39,000	4,250	
Ext Finance	0	0	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Wetland Restoration, Greening	Wetland restoration in Kiyanja done	funding provided from another line
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
Total for Key Service Area	1,000	250	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000	250	
Ext Finance	0	0	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 883 Lwengo District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Ensure that HIV AIDS is prevented through awareness raising	NA	Activity still pending
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120	0
Total for Key Service Area	120	0
Wage	0	0
Non-Wage	120	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Prepare District and Department PBS Budget, Quarterly Reports	PBS Q2 Performance report, Draft Budget PBS Prepared and submitted to Ministry of Finance and Ministry of Local Government	Concentrated activities
Pay Planning Department Staff Salaries	Planning Department Salaries paid for; January, February and March 2026	Changes in Wage lines
Prepare Reports for the Department and the District	NA	done on another line
Pay Planning Department Staff Salaries	NA	Done on another line

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	31,447	5,895
221002 Workshops, Meetings and Seminars	9,370	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	688
225204 Monitoring and Supervision of capital work	8,000	2,000
227001 Travel inland	39,905	12,158
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
312221 Light ICT hardware - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Key Service Area	102,722	22,741
Wage	31,447	5,895
Non-Wage	32,275	9,846
GoU Dev	39,000	7,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 883 Lwengo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Carry out District LGMSD Assessment of LLGs, Carry out District OPM LGMSD Mock Assessment, Support and supervise LLGs and Departments in Planning and Budgeting	Carried out pre-District LGMSD Assessment of LLGs, Carry out District OPM LGMSD Mock Assessment, Support and supervise LLGs and Departments in Planning and Budgeting	District Assessment no yet done
Support Physical Planning, Preperation of Titles, Environmental Protection and Restoration of Wetlands	Environmental monitoring supported	Physical planning pending

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,230
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	495
222001 Information and Communication Technology Services.	1,000	280
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,500
225204 Monitoring and Supervision of capital work	7,000	2,250
227001 Travel inland	29,000	6,000
312139 Other Structures - Acquisition	15,000	0
Total for Key Service Area	69,000	12,755
Wage	0	0
Non-Wage	24,000	4,755
GoU Dev	45,000	8,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress	Monitored and supported LLGs on the DDPIV where 4 submitted drafts for review, Monitor the DDPIV Progress	DDPIV not yet approved by NPA
Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress	NA	
Support Physical Planning, Preperation of Titles, Environmental Protection and Restoration of Wetlands	NA	
Carry out support supervision and Monitoring on Planning, Budgeting and Report in Departments and LLGs	NA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	7,500
225203 Appraisal and Feasibility Studies for Capital Works	2,501	918
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	38,000	8,250
Total for Key Service Area	62,501	17,668

VOTE: 883 Lwengo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,000
	GoU Dev	9,668
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Prepare Quarterly Administrative Data and submit to relevant Authorities, Prepare the Plan for Statistics	Prepared Quarterly Administrative Data and submitted to relevant Authorities(UBOS), Prepared the Plan for Statistics for Lwengo and completed it.	District Abstract Pending
Support the District to have Solar Lights for Security	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,052	260
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	500	310
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	23,500	4,625
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	41,052	6,195
Wage	0	0
Non-Wage	20,052	3,510
GoU Dev	21,000	2,685
Ext Finance	0	0
Total for Department	315,395	63,859
Wage	31,447	5,895
Non-Wage	101,447	26,111
GoU Dev	182,501	31,853
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Conduct One Quarterly Internal Audit report	NA	
3 Quarter Audit Revenue, Expenditure and Procurements	NA	
	2nd quarter 2025/2026 Internal audit report conducted	NA
	3rd quarter implemented projects monitored	NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Ensure that Internal Controls are adhered to	NA	
	Ensure that Internal controls are adhered to	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,256	8,168
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	551	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	16,773	1,945
227004 Fuel, Lubricants and Oils	17,000	5,530
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	123,081	23,643
Wage	53,256	8,168
Non-Wage	69,825	15,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,081	23,643
Wage	53,256	8,168
Non-Wage	69,825	15,475
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Profiling District Tourism sites and Hospitality Facilities, and updating the tourism business register	NA	
Inspection and backstopping of Tourism sites and hospitality facilities owners and operators	60 Tourism hospitality facilities not limited to Bars, Lodges, Restaurants , cultural sites , natural habitats for rare species were monitored and operators guided on the safety and security issues	N/a
Conduct tourism trade sensitization meetings and awareness campaigns	Wajinja Traditinal cultural centre owners were s on the available opportunities of developing it like PPP arrangements and be come more attractive attraction to tourist.	N/a

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	675
221008 Information and Communication Technology Supplies.	1,050	0
221011 Printing, Stationery, Photocopying and Binding	200	50
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	245	60
227001 Travel inland	8,800	2,351
Total for Key Service Area	15,795	3,136
Wage	0	0
Non-Wage	10,795	2,166
GoU Dev	5,000	970
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Collect and disseminate of market information for all products in the district	64 Meat stalls in Kinoni and Lwengo Towns councils monitored for compliance issues and operators backstopped on quality and hygiene issues	N/a
Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District	NA	
Dissemination of information on Government programs like PDM, Emyooga , ACF etc	NA	

VOTE: 883 Lwengo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Training of leaders, managers and members of Cooperatives including government funded SACCOS like PDM, Emyooga in various cooperative aspects	54 Emyooga SACCOs were oriented in governance and book keeping to strengthen their compliance to Cooperative laws and regulations	In adequate funds
Inspection , monitoring and backstopping of cooperatives for Compliance with Applicable laws Inspection , monitoring and backstopping of cooperatives for Compliance with Applicable laws ,and report production and sharing with MDAs	10 conventional Cooperatives were inspected and managers backstopped on the use of internal controls to fast track entities performance and increased compliance to Cooperative laws and regulations	N/a
PIAP Output: 07020901 Increased local consumption and production		
Collection and profiling of the Value addition facilities data (location, current production capacity among others)	NA	
Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District	NA	
Identify goods and services to be supplied by local enterprises -promotion of BUBU policy	42 Traders from Kyazanga Town council were sensitized on BUBU policy and importance of keeping records while during Business	inadequate funds

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	86,606	16,960
221002 Workshops, Meetings and Seminars	8,950	2,238
221008 Information and Communication Technology Supplies.	1,065	0
221011 Printing, Stationery, Photocopying and Binding	1,279	383
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,119	230
227001 Travel inland	23,870	5,009
Total for Key Service Area	123,890	24,820
Wage	86,606	16,960
Non-Wage	37,284	7,860
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Conduct awareness creation campaigns on SOPs for epidemics and pandemics	210 business operators in the District were oriented in SOPs including record keeping, filing returns to URA, formulation of their businesses among others	in adequate funds
Conduct business assessment for licensing	250 Businesses were inspected and accessed in Lwengo, Kyazanga and Katovu Town council on property tax compliance among others taxes	In adequate funds
Information on SMEs compiled and data base updated	NA	

VOTE: 883 Lwengo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Inspection of MSMEs for Compliance with Applicable laws	150 businesses enterprises in kisseka ,lwengo and kkingo sub county were monitored for compliance and operators backstopped in record keeping and formalization procedures	in adequate funds

Identify and report non-tax barriers to relevant institutions. NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	900
221011 Printing, Stationery, Photocopying and Binding	320	80
222001 Information and Communication Technology Services.	202	50
227001 Travel inland	7,400	2,060
Total for Key Service Area	11,522	3,090
Wage	0	0
Non-Wage	11,522	3,090
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

FaCooperatives societies members oriented in HIV/AIDS prevention methods ce masks acquired	During Cooperatives AGMs, members were informed of the HIV/AIDS services available in the district Health centres and cautioned the wide spread of the disease in the District especially among the youth.	in adequate funds
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
224010 Protective Gear	3	0
Total for Key Service Area	3	0
Wage	0	0
Non-Wage	3	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition**

VOTE: 883 Lwengo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Collection and updating Information on SMEs	24 Argo-processing and value addition Facilities in kinoni ,lwengo T/c and lwengo sub-county were inspected and operators backstopped on safety and security concerns, and District Value addition data base updated	Inadequate funds
quarterly Collection and profiling of the Value addition facilities data (location, current production capacity among others)	60 local Artisans and Home based industries in kkingo and Kinoni town council monitored and owners Backstopped on quality assurance measures to tap on available markets in the country	N/a
Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District	30 Value addition facilities owners oriented on safety and security compliance issues	Inadequate funds
Fencing of the market	Contract Agreement signed and works started to be completed in the May 2026	Waiting the release of capital development under DDEG

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,700	0
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	340	50
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	1,200	308
228001 Maintenance-Buildings and Structures	36,000	0
Total for Key Service Area	44,440	408
Wage	0	0
Non-Wage	4,440	408
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	195,652	31,454
Wage	86,606	16,960
Non-Wage	64,045	13,524
GoU Dev	45,000	970
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Board of survey carried out, assets maintained	Board of survey carried out, assets maintained	There was low allocation of funds to the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	697,142	3,000
227004 Fuel, Lubricants and Oils	68,069	0
228001 Maintenance-Buildings and Structures	156,534	0
312121 Non-Residential Buildings - Acquisition	32,459	0
312235 Furniture and Fittings - Acquisition	13,310	0
313111 Residential Buildings - Improvement	41,199	0
Total for Key Service Area	1,008,712	3,000
Wage	0	0
Non-Wage	765,211	3,000
GoU Dev	243,501	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Tenders and contracts procured, contracts advertised, BOQs prepared

Tenders and contracts procured, contracts advertised, BOQs prepared

Tenders and contracts procured, contracts advertised, BOQs prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
227001 Travel inland	2,500	810

VOTE: 883 Lwengo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	12,500	10,810
Wage	0	0
Non-Wage	12,500	10,810
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

records maintained, 1100 new files opened, 40 mails routed to officers	records maintained, new files opened, mails routed to officers	There was low allocation of funds to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,999
227001 Travel inland	6,894	6,890
228004 Maintenance-Other Fixed Assets	24,000	0
Total for Key Service Area	33,894	9,889
Wage	0	0
Non-Wage	9,894	9,889
GoU Dev	24,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

2 printers procured websites updated, Newsletters published, ICT equipment maintained	Public information disseminated, websites updated, Newsletters published, ICT equipment maintained	There was a variation due to low allocation of local revenue to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,500	9,500
221012 Small Office Equipment	3,000	0
227001 Travel inland	7,966	6,970

VOTE: 883 Lwengo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	3,250	0
Total for Key Service Area	32,716	16,470
Wage	0	0
Non-Wage	10,966	6,970
GoU Dev	21,750	9,500
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

320 pensioners paid

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid, pension and gratuity paid	staff salaries paid, pension and gratuity paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	623,645	458,471
273104 Pension	2,095,302	1,334,646
273105 Gratuity	1,758,176	1,318,632
Total for Key Service Area	4,477,124	3,111,749
Wage	623,645	458,471
Non-Wage	3,853,478	2,653,278
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Govt programs monitored and supervised, projects launched and commissioned	Govt programs monitored and supervised, projects launched and commissioned	There was low allocation of funds to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0

VOTE: 883 Lwengo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	522
221011 Printing, Stationery, Photocopying and Binding	3,800	3,441
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	4,200	2,250
223004 Guard and Security services	7,200	5,400
223005 Electricity	4,000	900
223006 Water	2,000	0
227001 Travel inland	123,066	33,367
227004 Fuel, Lubricants and Oils	70,000	33,599
228002 Maintenance-Transport Equipment	24,506	17,570
263402 Transfer to Other Government Units	0	767,661
273102 Incapacity, death benefits and funeral expenses	6,000	1,000
312121 Non-Residential Buildings - Acquisition	300,000	140,946
312235 Furniture and Fittings - Acquisition	55,282	0
Total for Key Service Area	615,254	1,006,656
	Wage	0
	Non-Wage	636,623
	GoU Dev	370,034
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

balance scorecard done, staff welfare maintained, salary paid, staff rewarded	1 balance scorecard done, staff welfare maintained, salary paid, staff rewarded	There was low allocation of funds to the department
balance scorecard done, staff welfare maintained, salary paid, staff rewarded		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,250	12,880

VOTE: 883 Lwengo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,838	8,128
227001 Travel inland	8,001	8,001
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	45,089	32,009
Wage	0	0
Non-Wage	26,839	19,129
GoU Dev	18,250	12,880
Ext Finance	0	0
Total for Department	6,225,288	4,190,584
Wage	623,645	458,471
Non-Wage	4,918,860	3,339,699
GoU Dev	682,783	392,414
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
10 male circumcized	NA	Low funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	40
Total for Key Service Area	100	40
Wage	0	0
Non-Wage	100	40
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Shs 245,000,000	Shs.528,201,217	concluded general election 2026 negatively affected revenue collections in the district
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	51,230	19,578
Total for Key Service Area	59,230	19,578
Wage	0	0
Non-Wage	59,230	19,578
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

VOTE: 883 Lwengo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
shs 245,000,000	Shs.528,201,217	Concluded general elections 2026 negatively affected revenue collection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	223,093	140,845
221009 Welfare and Entertainment	5,000	1,320
221011 Printing, Stationery, Photocopying and Binding	21,000	13,500
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	22,500
227001 Travel inland	79,174	44,167
312221 Light ICT hardware - Acquisition	5,000	0
312231 Office Equipment - Acquisition	5,000	0
Total for Key Service Area	370,767	222,332
Wage	223,093	140,845
Non-Wage	137,674	81,487
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	430,097	241,950
Wage	223,093	140,845
Non-Wage	197,004	101,105
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

processing and preparing lease application documents for submission to line ministries ,prepare offer advertisement for allocation of newly gazetted land , communicating the decision of the Board to relevant parties and ministries , keeping safe custody of the land board minutes and reports , organizing timely land board meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	1,740
221009 Welfare and Entertainment	615	458
221011 Printing, Stationery, Photocopying and Binding	920	690
227001 Travel inland	3,000	2,500
227004 Fuel, Lubricants and Oils	1,199	890
Total for Key Service Area	8,054	6,277
Wage	0	0
Non-Wage	8,054	6,277
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 sensitization meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

01 contracts committee meeting held	3 contracts committee meetings held	NILL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,990	1,491
227001 Travel inland	3,700	3,025
Total for Key Service Area	5,690	4,516
Wage	0	0
Non-Wage	5,690	4,516
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

5 DSC meetings	9	DSC not fully constituted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,950	11,032
221001 Advertising and Public Relations	2,000	1,000
221009 Welfare and Entertainment	4,400	2,800
221011 Printing, Stationery, Photocopying and Binding	3,452	2,589
227001 Travel inland	19,000	12,840
228004 Maintenance-Other Fixed Assets	800	600
281401 Rent	2,400	1,800
Total for Key Service Area	48,002	32,661
Wage	0	0
Non-Wage	22,751	16,554
GoU Dev	25,252	16,107

VOTE: 883 Lwengo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

6prepare agenda for meetings and circulate to participants ,6draft and circulate action memos ,ensure timely accountability for resources disbursed	18prepare agenda for meetings and circulate to participants ,18draft and circulate action memos ,ensure timely accountability for resources disbursed	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,290	6,968
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650
227001 Travel inland	13,900	11,375
227004 Fuel, Lubricants and Oils	55,800	41,850
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	91,190	61,843
Wage	0	0
Non-Wage	71,190	53,393
GoU Dev	20,000	8,450
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

5 sittings to review internal and external audit reports ,1 field visit conducted for on sight verifications ,1 quarterly submissions of reports to line ministries and agencies ,1 quarterly reports prepared and submitted to District Chairperson ,speaker and line ministries	15sittings to review internal and external audit reports ,3 field visit conducted for on sight verifications ,3 quarterly submissions of reports to line ministries and agencies ,3quarterly reports prepared and submitted to District Chairperson ,speaker	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,650	8,733
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	2,800	2,100
221011 Printing, Stationery, Photocopying and Binding	2,510	1,883
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	10,750	7,313

VOTE: 883 Lwengo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	30,710 22,278
	Wage	0 0
	Non-Wage	10,710 7,283
	GoU Dev	20,000 14,995
	Ext Finance	0 0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

6 committee meetings, 6 council meetings	05 committee meetings ,5 council meetings held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	227,642	125,394
211105 Ex-Gratia for Political leaders.	234,379	175,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	9,890
221009 Welfare and Entertainment	4,000	2,090
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,600	0
224004 Beddings, Clothing, Footwear and related Services	800	255
227001 Travel inland	15,400	8,625
227004 Fuel, Lubricants and Oils	28,000	9,050
228002 Maintenance-Transport Equipment	10,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	57,821	43,010
Total for Key Service Area	606,242	374,089
Wage	227,642	125,394
Non-Wage	378,600	248,695
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,889	501,662
Wage	227,642	125,394
Non-Wage	496,995	336,717
GoU Dev	65,252	39,552

VOTE: 883 Lwengo District

Quarter 3

Ext Finance

0

0

VOTE: 883 Lwengo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
34800 farmers (2 per household) and 595 farmer organizations trained on crop, fisheries, livestock and entomology practices	189,223 farmers and 1,670 farmer organizations trained on crop, fisheries, livestock and entomology practices	More farmers trained due the onset of season
Improved and proven technologies and practices promoted	Improved and proven technologies and practices promoted	N/A
50 demonstrations established in all 10 LLGs on crop, Fish, Livestock and Entomology practices	90 result demonstrations established across all 10 LLGs on coffee, beans and maize	N/A
20 Farmer field schools operationalized , Build capacity of all input dealers	20 FFS	N/A. We are maintaining the existing FFS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,282,794	888,284
221003 Staff Training	4,460	2,229
224002 Veterinary supplies and services	17,970	13,478
224003 Agricultural Supplies and Services	47,955	34,238
224006 Food Supplies	8,000	0
224011 Research Expenses	21,555	15,778
225204 Monitoring and Supervision of capital work	54,688	39,020
227001 Travel inland	170,248	125,260
312219 Other Transport equipment - Acquisition	14,000	6,000
312299 Other Machinery and Equipment- Acquisition	8,000	4,000
Total for Key Service Area	1,629,669	1,128,284
Wage	1,282,794	888,284
Non-Wage	282,422	208,208
GoU Dev	64,453	31,793
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

10	42 Irrigation equipment beneficiaries followed up and monitored	N/A
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VOTE: 883 Lwengo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
20 Farmer field schools operationalized	All Farmer field schools operationalized and Monitored	N/A
3 Irrigation Demo sites Maintained	Four Irrigation Demo Sites Maintenance done	N/A
3 Irrigation Demo sites Maintained	Demo Maintenance Done	N/A
Sensitization and Training of District stake holders and farmers on Irrigated Agriculture done	Extension staff trained and technically backstopped on Irrigated Agriculture done	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,821	51,251
225204 Monitoring and Supervision of capital work	23,607	17,703
227001 Travel inland	114,863	72,821
312139 Other Structures - Acquisition	47,214	19,810
Total for Key Service Area	256,505	161,584
Wage	0	0
Non-Wage	20,436	2,000
GoU Dev	236,069	159,584
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

20 coffee processors, 15 Maize millers in al LLGs 5 Banana processors, 5 Hive products' processors from all lower local governments 10 Ground nut millers 4 milk coolers 35 Animal and fish feed mixers, 12 coffee processors monitored	43 coffee processors, 6 Maize millers in al LLGs 1 Banana processors, 5 Hive products' processors from all lower local governments 10 Ground nut millers 4 milk coolers 35 Animal and fish feed mixers, 12 coffee processors monitored	N/A
Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain collected analyzed and shared half yearly	Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain collected analyzed	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	183,000	126,656
221002 Workshops, Meetings and Seminars	3,215	2,270
221011 Printing, Stationery, Photocopying and Binding	1,240	930
225202 Environment Impact Assessment for Capital Works	1,000	274
225203 Appraisal and Feasibility Studies for Capital Works	3,541	1,770

VOTE: 883 Lwengo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,861	1,430
226002 Licenses	7,500	3,750
227001 Travel inland	1,593	1,195
228002 Maintenance-Transport Equipment	12,200	9,150
312139 Other Structures - Acquisition	40,000	0
Total for Key Service Area	256,151	147,424
Wage	183,000	126,656
Non-Wage	28,609	18,725
GoU Dev	44,541	2,044
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

45 parishes supported in PDM Implimentation	45 parishes supported in PDM Implementation	N/A
All 45 parish chiefs Facilitated to implement PDM Activities	All 45 parish chiefs Facilitated to implement PDM Activities	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	99,025	74,250
Total for Key Service Area	99,025	74,250
Wage	0	0
Non-Wage	99,025	74,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,241,349	1,511,543
Wage	1,465,794	1,014,939
Non-Wage	430,492	303,183
GoU Dev	345,063	193,421
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	9 VHT reports submitted	NA
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
03	09	N/A
01	03	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,777,523	4,227,818
221011 Printing, Stationery, Photocopying and Binding	600	450
221012 Small Office Equipment	300	225
223001 Property Management Expenses	8,392	6,880
223005 Electricity	2,000	1,500
225204 Monitoring and Supervision of capital work	23,406	11,969
227001 Travel inland	1,351,303	89,588
227004 Fuel, Lubricants and Oils	24,000	18,000
228001 Maintenance-Buildings and Structures	145,865	14,603
228002 Maintenance-Transport Equipment	8,000	6,000
263308 Sector Conditional Grant (Non-Wage)	741,932	555,538
312121 Non-Residential Buildings - Acquisition	15,877	6,315
312233 Medical, Laboratory and Research & appliances - Acquisition	138,000	69,000
Total for Key Service Area	8,237,199	5,007,886
	Wage	4,227,818
	Non-Wage	611,247
	GoU Dev	101,887
	Ext Finance	66,934

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 883 Lwengo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Reduce HIV AIDS in Lwengo, Increase no of HIV Positive on ART, increase PMTCT	Atleast 75% of HIV positive started on ART	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	200	50
Total for Key Service Area		
	200	50
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0
Total for Department		
	8,237,399	5,007,936
Wage	5,777,523	4,227,818
Non-Wage	1,216,727	611,297
GoU Dev	323,149	101,887
Ext Finance	920,000	66,934

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Salary for primary school teachers paid.	Salary for primary school teachers paid.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,730,391	7,131,322
Total for Key Service Area	9,730,391	7,131,322
Wage	9,730,391	7,131,322
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12010101 Improved access to equitable ECCE

Kids Athletics organised and participated in.

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cocurricular activities organized and participated in.	Cocurricular activities organized and participated in.	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	49,259	24,800
Total for Key Service Area	49,259	24,800
Wage	0	0
Non-Wage	49,259	24,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Capitation Grant disbursed to 132 primary schools.	Capitation Grant disbursed to 132 primary schools.	Fractuating enrolments in schools.
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VOTE: 883 Lwengo District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Maintain the Primary school in good condition	Gyenda primary school,kyakanyenya primary school, kabusirabo primary school,mitimikalu primary school,	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,421,300	899,697
Total for Key Service Area	1,421,300	899,697
Wage	0	0
Non-Wage	1,421,300	899,697
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation Grant disbursed to Secondary Schools.	Capitation Grant disbursed to Secondary Schools.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,693,240	1,170,827
Total for Key Service Area	1,693,240	1,170,827
Wage	0	0
Non-Wage	1,693,240	1,170,827
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salary for staff in Secondary schools paid.	Salary for staff in Secondary schools paid.	No variation
Salary for staff in secondary schools paid.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,670,987	4,052,647

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	568,163
Total for Key Service Area	4,670,987	4,620,810
Wage	4,670,987	4,052,647
Non-Wage	0	0
GoU Dev	0	568,163
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salary for staff of Lwengo Technical Institute paid. Salary for staff of Lwengo Technical Institute paid No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	469,798	319,761
Total for Key Service Area	469,798	319,761
Wage	469,798	319,761
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant disbursed to Lwengo Technical Institute. Capitation Grant disbursed to Lwengo Technical Institute. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Key Service Area	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948

VOTE: 883 Lwengo District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

132 UPE schools and 80 private schools inspected.	132 UPE schools and 80 private schools inspected.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	106,712	89,475
Total for Key Service Area	106,712	89,475
Wage	0	0
Non-Wage	106,712	89,475
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salary for staff in DEO's office paid. Workshops, meetings organized. Welfare(Lunch)for DEO's Secretary catered for.	Salary for staff in DEO's office paid. Workshops, meetings organized. Welfare(Lunch)for DEO's Secretary catered for.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	70,019	43,967
221002 Workshops, Meetings and Seminars	9,200	700
221009 Welfare and Entertainment	800	533
221011 Printing, Stationery, Photocopying and Binding	6,134	0
227001 Travel inland	28,700	16,759
227004 Fuel, Lubricants and Oils	703	285
Total for Key Service Area	115,557	62,244
Wage	70,019	43,967
Non-Wage	45,537	18,277
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Classrooms and latrines constructed.	LUGOLOGOLO,MITIMIKALU,KASESE,MAKONDO	No variation
Classrooms and latrines constructed. Desks provided to selected schools.	GYENDA, ST. KIZITO LWENGO,ST.CLARE NKONI,KITAMBUZA,KYAKANYENYA,KABUSIRABO ,MAYIRA BTA	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	4,900
228001 Maintenance-Buildings and Structures	411,817	18,831
312121 Non-Residential Buildings - Acquisition	420,000	169,399
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	10,296	0
Total for Key Service Area	855,613	193,130
Wage	0	0
Non-Wage	411,817	18,831
GoU Dev	443,796	174,299
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Special Needs Education teachers trained in identifying and supporting learners with Special Needs.	Special Needs Education teachers trained in identifying and supporting learners with Special Needs.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,283,777	14,626,012

VOTE: 883 Lwengo District

Quarter 3

Wage	14,941,195	11,547,697
Non-Wage	3,898,786	2,335,853
GoU Dev	443,796	742,462
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

All road equipment repaired, Cost estimated prepared and works monitoring	All equipment repaired	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,580	122,349
221011 Printing, Stationery, Photocopying and Binding	2,881	600
227001 Travel inland	461	460
228002 Maintenance-Transport Equipment	119,605	66,040
Total for Key Service Area	286,527	189,449
Wage	163,580	122,349
Non-Wage	122,947	67,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

12.75km District roads Mechanically maintained.		
20.5km District Roads periodically Maintained and 125 m culverts supplied and installed.	91.2km maintained	N/A
70.5km Routinely maintained	0	Failure to get labourers .
Supply and installation of 125m culverts	202m supplied	We had emergency works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,005,225	732,972
313131 Roads and Bridges - Improvement	299,000	29,409
Total for Key Service Area	1,304,225	762,382
Wage	0	0
Non-Wage	1,005,225	732,972

VOTE: 883 Lwengo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	299,000 29,409
	Ext Finance	0 0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Environmental and social mitigation done. Environmental and social mitigation done. No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	1,594,751	952,830
Wage	163,580	122,349
Non-Wage	1,131,172	801,072
GoU Dev	300,000	29,409
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV awareness to communities with water facilities.		Limited warrants observed enabled fewer executions at the on going construction sites.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	753
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000	0
Total for Key Service Area	2,000	753
Wage	0	0
Non-Wage	1,000	753
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Rehabilitation of existing water systems	Water sources rehabilitated concurrently as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	51,261
221002 Workshops, Meetings and Seminars	8,700	6,554
221003 Staff Training	4,500	3,169
221009 Welfare and Entertainment	4,500	2,000
221011 Printing, Stationery, Photocopying and Binding	3,500	2,630
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,500	740
225202 Environment Impact Assessment for Capital Works	6,000	3,800
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	45,176	33,826

VOTE: 883 Lwengo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,634	20,064
227004 Fuel, Lubricants and Oils	12,000	9,040
228001 Maintenance-Buildings and Structures	5,000	3,750
228002 Maintenance-Transport Equipment	3,500	2,636
228004 Maintenance-Other Fixed Assets	4,000	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	267,804	6,594
313135 Water Plants, pipelines and sewerage networks - Improvement	38,000	0
Total for Key Service Area	512,214	151,065
Wage	74,400	51,261
Non-Wage	81,834	55,634
GoU Dev	355,980	44,170
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Operation and Maintenance awareness campaign	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	753
313135 Water Plants, pipelines and sewerage networks - Improvement	1,000	0
Total for Key Service Area	2,000	753
Wage	0	0
Non-Wage	1,000	753
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2 Water resilient structures constructed	No variations applied
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VOTE: 883 Lwengo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	753
Total for Key Service Area	1,000	753
Wage	0	0
Non-Wage	1,000	753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	517,214	153,325
Wage	74,400	51,261
Non-Wage	84,834	57,894
GoU Dev	357,980	44,170
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral ESMPs for Projects done

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

develop the mitigation plan

23 mitigation plans in place

some works were not reported on the last quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,176	798
Total for Key Service Area	1,176	798
Wage	0	0
Non-Wage	1,176	798
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

sensitizing communities in growing centers about waste management

8 training sensitizations so far done on waste management

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	733
221011 Printing, Stationery, Photocopying and Binding	307	230
227001 Travel inland	3,000	2,260

VOTE: 883 Lwengo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	166
Total for Key Service Area	4,807	3,390
Wage	0	0
Non-Wage	4,807	3,390
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

training climate smart agriculture

1303 farmers so far trained in the technologies to date. Adoption is a little slow however the response is positive. 30 wood saving technologies being installed, 4 water harvesting tanks in LwengoS/C	the rains have performed well this season making our training not responded to well
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	12,577
Total for Key Service Area	20,000	12,577
Wage	0	0
Non-Wage	20,000	12,577
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

q3 salaries paid

wetland demarcations

staff have been paid for the three quarters with no arrears. none
Restoration of wetland is on going.

VOTE: 883 Lwengo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and	staff have been paid for the three quarters with no arrears. Restoration of wetland is on going.	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	297,797	206,201
221011 Printing, Stationery, Photocopying and Binding	3,377	2,537
224003 Agricultural Supplies and Services	7,000	5,432
227001 Travel inland	42,500	31,541
Total for Key Service Area	350,673	245,710
Wage	297,797	206,201
Non-Wage	52,877	39,509
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

none

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

0

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

60% of the projects inspected and certified

all projects not certified yet

the implementation started late, and certification should be done after the completion of the liability period

PIAP Output: 06030304 Degraded wetlands restored

Degraded Wetlands in Lwengo restored

PIAP Output: 06040101 New green efficient technologies and best practices promoted

500 tree planted so far

some contractors have not complied yet

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Environmental Protection Promoted in Lwengo

VOTE: 883 Lwengo District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,007
221011 Printing, Stationery, Photocopying and Binding	1,614	1,215
227001 Travel inland	6,000	4,520
Total for Key Service Area	9,614	6,742
Wage	0	0
Non-Wage	9,614	6,742
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Ensure compliance to Environmental Protection Regulations

6 ESIA's so far done, 14 physical planning compliance inspections done, 32 land inspections for environmental and social compliance

the low sensitizations of masses on the new building control act and how it is affected by physical planning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	7,841	5,899
Total for Key Service Area	7,841	5,899
Wage	0	0
Non-Wage	7,841	5,899
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Conducting local government land surveys

liaise with the ministry for the development of the plan

VOTE: 883 Lwengo District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 meeting	30 physical planning inspections done for land acquisition, 3 physical planning meetings, 20 inspections for development permission.	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,050	0
221011 Printing, Stationery, Photocopying and Binding	1,201	0
221012 Small Office Equipment	300	0
227001 Travel inland	6,400	1,870
227004 Fuel, Lubricants and Oils	1,630	0
Total for Key Service Area	12,581	1,870
Wage	0	0
Non-Wage	12,581	1,870
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

train departmental stakeholders on HIV

5 trainings so far have been organised , so far 200 participants are have been so far trained

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

Total for Department	407,692	277,735
Wage	297,797	206,201
Non-Wage	109,896	71,534
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Social risk impact assessments done for projects before implementation	Monitored and support supervised 13 projects for compliance to social mitigation measurers identified during the impact assessment	All projects impact assessment done by quarter two
Communities sensitized on social risks in projects implemented and sought out mitigation measures	Not done	Funds not adequate enough to accommodate the activity.
Community based Project induced grievances redressed	2 Grievances reported and handled from Kaapa - Kibingekito road project in Ndagwe sub county.	Scope of coverage was bigger visa vis funds available.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,755	4,539
Total for Key Service Area	5,755	4,539
Wage	0	0
Non-Wage	5,755	4,539
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Department staff Salaries paid	13 Department staff salaries paid	NA
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PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

Administrative office operated, coordinated and maintained

Departmental staffs' Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	147,419	84,324
221002 Workshops, Meetings and Seminars	2,236	0
221009 Welfare and Entertainment	684	512
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	11,273	9,665

VOTE: 883 Lwengo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	166,611	98,251
Wage	147,419	84,324
Non-Wage	19,193	13,927
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS mainstreaming activities implemented	2 Sensitization meetings conducted in Lwengo and Kinoni Town Councils	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

1 GBV Sensitization meetings conducted in LLGs	6 Gender and Equity Audit in LLG budgeting and Development planning conducted in LLGs	NA
1 Follow up visits conducted on completion of GBV and VAC cases reported	2 Follow up visits conducted in Kyazanga TC and Ndagwe sub county	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,724	4,293
Total for Key Service Area	5,724	4,293

VOTE: 883 Lwengo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	5,724	4,293
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

CDO's trained on proper parenting of children and care givers	11 CDOs supported to train communities on household visioning and action planning under the Parish Development Model	NA
Care givers/parents trained on proper parenting and prevention of violence and abuse of children	Supported CDOs to train 100 Care givers/parents on proper parenting, prevention of violence and child abuse	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	36,343	21,298
Total for Key Service Area	36,343	21,298
	Wage	0
	Non-Wage	36,343
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

13 CDO's capacity built on proper parenting and care taking of children	13 CDOs capacity strengthened on monitoring and support supervision of YLP, UWEP, PWD, PDM, PCA and Old persons projects	NA
prevention and response strategies to abuse of children's rights rolled out	10 LLG Staff oriented on prevention and response strategies to abuse of children's rights.	NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Families mobilized to participate in PDM, YLP, UWEP, SEGOP, SAGE, PWD Special Grants	4759 Families mobilized to participate in PDM, YLP, UWEP, SEGOP, SAGE and PWD Special Grant	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	84,985	10,218
282101 Donations	350,000	252,014
Total for Key Service Area	434,985	262,232

VOTE: 883 Lwengo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	434,985
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

District level Youths, Women, Disability and Older persons Councils supported	4 Youth, Women, Disability and Old person's Councils' activities supported	NA
Probation and social welfare services provided	13 Children in conflict with the law represented in courts of law	NA
Community based rehabilitation services provided	Not done	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,215	30,158
Total for Key Service Area	40,215	30,158
Wage	0	0
Non-Wage	40,215	30,158
GoU Dev	0	0
Ext Finance	0	0
Total for Department	691,634	422,271
Wage	147,419	84,324
Non-Wage	544,215	337,947
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Wetland restoration, Greening the District, Environmental impact Assessment, Physical Planning	Wetland restoration in Kiyanja Wetland done, supervision by the Ag. DNRO done for the DDEG Projects for Environmental Compliance	Reduced realization of DDEG funds
Support for preparation of titles	Surveying works on going and titles processed for Kyetume HC III, Katovu HC III	Encumbrances on the surveyed land
Construction of a Pit Latrine in Katovu	Contract given out and works being finalized for the Construction of a Pit Latrine at Malongo Subcounty Headquarters	Payemt is effected after realization of all funds so pending funds are the reason for the shortfall

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	3,000
227001 Travel inland	5,000	3,750
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Key Service Area	39,000	6,750
Wage	0	0
Non-Wage	0	0
GoU Dev	39,000	6,750
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Wetland Restoration, Greening	Wetland restoration in Kiyanja done	funding provided from another line
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	750

VOTE: 883 Lwengo District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Ensure that HIV AIDS is prevented through awareness raising	Activity still pending	Activity still pending
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120	0
Total for Key Service Area	120	0
Wage	0	0
Non-Wage	120	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Prepare District and Department PBS Budget, Quarterly Reports	PBS Q1, Q2 Performance report,BFP, Draft Budget PBS Prepared and submitted to Ministry of Finance and Ministry of Local Government	Concentrated activities
Pay Planning Department Staff Salaries	Planning Department Salaries paid for; July, August, September, October, November, December 2025, January, February and March 2026	Changes in Wage lines
Prepare Reports for the Department and the District	Done on another line	done on another line
Pay Planning Department Staff Salaries	done on another line	Done on another line

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	31,447	20,453
221002 Workshops, Meetings and Seminars	9,370	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,148
225204 Monitoring and Supervision of capital work	8,000	6,000
227001 Travel inland	39,905	30,649
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	955

VOTE: 883 Lwengo District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Key Service Area	102,722	66,205
Wage	31,447	20,453
Non-Wage	32,275	23,797
GoU Dev	39,000	21,955
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Carry out District LGMSD Assessment of LLGs, Carry out District OPM LGMSD Mock Assessment, Support and supervise LLGs and Departments in Planning and Budgeting	Carried out pre-District LGMSD Assessment of LLGs, Carry out District OPM LGMSD Mock Assessment, Support and supervise LLGs and Departments in Planning and Budgeting	District Assessment no yet done
Support Physical Planning, Preparation of Titles, Environmental Protection and Restoration of Wetlands	Preparation of Titles, Environmental Protection and Restoration of Wetlands	Physical planning pending

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,843
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,000	750
225203 Appraisal and Feasibility Studies for Capital Works	6,000	4,500
225204 Monitoring and Supervision of capital work	7,000	5,250
227001 Travel inland	29,000	23,000
312139 Other Structures - Acquisition	15,000	0
Total for Key Service Area	69,000	41,093
Wage	0	0
Non-Wage	24,000	18,593
GoU Dev	45,000	22,500
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 883 Lwengo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress	Monitored and supported LLGs on the DDPIV where 4 submitted drafts for review, Monitor the DDPIV Progress	DDPIV not yet approved by NPA
Monitor and support LLGs on the DDPIV, Monitor the DDPIV Progress		
Support Physical Planning, Preperation of Titles, Environmental Protection and Restoration of Wetlands		
Carry out support supervision and Monitoring on Planning, Budgeting and Report in Departments and LLGs		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	14,500
225203 Appraisal and Feasibility Studies for Capital Works	2,501	1,876
225204 Monitoring and Supervision of capital work	4,000	3,000
227001 Travel inland	38,000	28,750
Total for Key Service Area	62,501	48,126
Wage	0	0
Non-Wage	25,000	20,000
GoU Dev	37,501	28,126
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Prepare Quarterly Administrative Data and submit to relevant Authorities, Prepare the Plan for Statistics	Prepared Quarterly Administrative Data and submitted to relevant Authorities(UBOS), Prepared the Plan for Statistics for Lwengo and completed it, held District Statistics Committee meeting in Q2	District Abstract Pending
Support the District to have Solar Lights for Security		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,052	785
221008 Information and Communication Technology Supplies.	3,000	1,500
221012 Small Office Equipment	500	310
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	23,500	18,874

VOTE: 883 Lwengo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
312221 Light ICT hardware - Acquisition		8,000	0
	Total for Key Service Area	41,052	22,969
	Wage	0	0
	Non-Wage	20,052	14,034
	GoU Dev	21,000	8,935
	Ext Finance	0	0
	Total for Department	315,395	185,893
	Wage	31,447	20,453
	Non-Wage	101,447	76,424
	GoU Dev	182,501	89,016
	Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Conduct One Quarterly Internal Audit report

3 Quarter Audit Revenue, Expenditure and Procurements

1st and 2nd Quarter Internal audits conducted NA

2nd and 3rd quarter projects monitored NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Ensure that Internal Controls are adhered to

Ensure that Internal controls are adhered to NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,256	32,893
221002 Workshops, Meetings and Seminars	3,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	551	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	16,773	11,455
227004 Fuel, Lubricants and Oils	17,000	11,750
263402 Transfer to Other Government Units	28,000	21,000
Total for Key Service Area	123,081	79,598
Wage	53,256	32,893
Non-Wage	69,825	46,705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,081	79,598
Wage	53,256	32,893
Non-Wage	69,825	46,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

Department: 130 Trade, Industry and Local Development**Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Profiling District Tourism sites and Hospitality Facilities, and updating the tourism business register

Inspection and backstopping of Tourism sites and hospitality facilities owners and operators

120 Tourism hospitality facilities not limited to Bars, Lodges, Restaurants , cultural sites , natural habitats for rare species were monitored and operators guided on the safety and security issues

N/a

Conduct tourism trade sensitization meetings and awareness campaigns

Wajinja Traditinal cultural centre owners were s on the available opportunities of developing it like PPP arrangements and be come more attractive attraction to tourist.

N/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	2,825
221008 Information and Communication Technology Supplies.	1,050	0
221011 Printing, Stationery, Photocopying and Binding	200	150
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	245	182
227001 Travel inland	8,800	6,540
Total for Key Service Area	15,795	10,297
Wage	0	0
Non-Wage	10,795	6,947
GoU Dev	5,000	3,350
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Collect and disseminate of market information for all products in the district

64 Meat stalls in Kinoni and Lwengo Towns councils monitored for compliance issues and operators backstopped on quality and hygiene issues

N/a

Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District

VOTE: 883 Lwengo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Dissemination of information on Government programs like PDM, Emyooga , ACF etc		
Training of leaders, managers and members of Cooperatives including government funded SACCOS like PDM, Emyooga in various cooperative aspects	64 Cooperatives including 54 Emyooga SACCOS were oriented in governance and book keeping to strengthen their compliance to Cooperative laws and regulations	In adequate funds
Inspection , monitoring and backstopping of cooperatives for Compliance with Applicable laws Inspection , monitoring and backstopping of cooperatives for Compliance with Applicable laws ,and report production and sharing with MDAs	17 conventional Cooperatives were inspected and managers backstopped on the use of internal controls to fast track entities performance and increased compliance to Cooperative laws and regulations	N/a

PIAP Output: 07020901 Increased local consumption and production

Collection and profiling of the Value addition facilities data (location, current production capacity among others)		
Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District		
Identify goods and services to be supplied by local enterprises -promotion of BUBU policy	42 Traders from Kyazanga Town council were sensitized on BUBU policy and importance of keeping records while during Business	inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	86,606	59,734
221002 Workshops, Meetings and Seminars	8,950	6,713
221008 Information and Communication Technology Supplies.	1,065	533
221011 Printing, Stationery, Photocopying and Binding	1,279	959
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,119	708
227001 Travel inland	23,870	16,842
Total for Key Service Area	123,890	85,988
Wage	86,606	59,734
Non-Wage	37,284	26,254
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 883 Lwengo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Conduct awareness creation campaigns on SOPs for epidemics and pandemics	210 business operators in the District were oriented in SOPs including record keeping, filing returns to URA, formulation of their businesses among others	in adequate funds
Conduct business assessment for licensing	250 Businesses were inspected and accessed in Lwengo, Kyazanga and Katovu Town council on property tax compliance among others taxes	In adequate funds
Information on SMEs compiled and data base updated		
Inspection of MSMEs for Compliance with Applicable laws	210 businesses enterprises in kisseka ,lwengo and kkingo sub county were monitored for compliance and operators backstopped in record keeping and formalization procedures	in adequate funds
Identify and report non-tax barriers to relevant institutions.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	320	240
222001 Information and Communication Technology Services.	202	151
227001 Travel inland	7,400	5,546
Total for Key Service Area	11,522	8,637
Wage	0	0
Non-Wage	11,522	8,637
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

FaCooperatives societies members oriented in HIV/AIDS prevention methods ce masks acquired	During Cooperatives AGMs , members were informed of the HIV/AIDS services available in the district Health centres and cautioned the wide spread of the disease in the District especially among the youth.	in adequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
224010 Protective Gear	3	0
Total for Key Service Area	3	0

VOTE: 883 Lwengo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	3	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

Collection and updating Information on SMEs	64 Argo-processing and value addition Facilities in kinoni ,lwengo T/c and lwengo sub-county were inspected and operators backstopped on safety and security concerns,and District Value addition data base updated	Inadequate funds
quarterly Collection and profiling of the Value addition facilities data (location, current production capacity among others)	60 local Artisans and Home based industries in kkingo and Kinoni town council monitored and owners Backstopped on quality assurance measures to tap on available markets in the country	N/a
Creation of awareness on the regulations, quality and standards through monitoring and backstopping of the value addition facilities owners and operators in the District	30 Value addition facilities owners oriented on safety and security compliance issues	Inadequate funds
Fencing of the market	Contract Agreement signed and works started to be completed in the May 2026	Waiting the release of capital development under DDEG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,700	1,000
221011 Printing, Stationery, Photocopying and Binding	200	150
222001 Information and Communication Technology Services.	340	150
225204 Monitoring and Supervision of capital work	4,000	1,700
227001 Travel inland	1,200	896
228001 Maintenance-Buildings and Structures	36,000	0
Total for Key Service Area	44,440	3,896
Wage	0	0
Non-Wage	4,440	2,196
GoU Dev	40,000	1,700
Ext Finance	0	0
Total for Department	195,652	108,817
Wage	86,606	59,734

VOTE: 883 Lwengo District

Quarter 3

Non-Wage	64,045	44,034
GoU Dev	45,000	5,050
Ext Finance	0	0

VOTE: 883 Lwengo District

Quarter 3

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	board of survey conducted	2 reports in place

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	25 contracts awarded

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	200 mails received and	50 Mails received and

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	8 Radio talk shows	2 talkshows conducted, 4

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	95% staff access payroll by	Staff salaries and pension

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	pension and gratuity paid	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	20 monitoring reports in	5 monitoring reports in place

VOTE: 883 Lwengo District

Quarter 3

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	100 staff recruited	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	40	not yet done

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	shs 980,000,000	Shs.528,201,217

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	10%	54%

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of planning and budgeting documents produced	Number	3	3

VOTE: 883 Lwengo District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	20000	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	award tenders for works	3 contract committee

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	80	60 Staff supported that is

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	23	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No.of random targeted inspections conducted.	Number	20	40

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	27	25

VOTE: 883 Lwengo District

Quarter 3

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	2025-2026	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of micro-irrigation systems established	Number	50	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	2025-2026	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	5,000 PDM Beneficiaries	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100%	75% parishes have funtional

VOTE: 883 Lwengo District

Quarter 3

Department: 050 Health**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	60	65

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	1115	1115

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	1	132

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	60	50

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	132	132

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	10	

VOTE: 883 Lwengo District

Quarter 3

Department: 060 Education**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	10	10

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (primary) with updated/developed	Number	132	132

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Curriculum for instructor training reviewed and revised	Number	45	25

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	2025	50

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	212	195

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	132	132

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	12	12

VOTE: 883 Lwengo District

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Department: 060 Education**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	132	132

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of agencies using CEMS	Number	1	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (MoWT)	Number	5km	8

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	12000	7500

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4HIV awareness guideline	8-HIV awareness guidelines

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Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient communal rainwater facilities	Number	3	Masonry tanks , water Liner

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	6 point sources planned for	6 point sources planned for

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient point water facilities constructed in	Number	10 additional sources to	10 additional sources to

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	2	

Key Service Area: 000062 Waste management**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	3	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	10	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	100ha	

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Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded forests restored	Number	20	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	50	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of wetlands under management plans	Number	50ha	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	100	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	5	

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of mechanisms, frameworks and partnerships	Number	2	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	2024	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Town Council PDPs developed		1	

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Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	5	1 quarterly report

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of community duty bearers (Civil servants,	Number	600	89

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders at national and local government	Number	13	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	50%	NA

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	85	23

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	9	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	30	13

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Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of people who believe that a child needs to be	Percentage	40%	45%

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of family support groups established	Number	30	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youth in livelihood and empowerment	Number	200	NIL

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	2	Wetland restoration,

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	2	Mitigation measures done in

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	65	Activity still pending

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Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	3 Committee meetings sat

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	Project monitoring,

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	1	DDPIV aligned

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	7	Prepared Quarterly

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	1st and 2nd Quarter

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption verification requests handled	Number	4	1 Special audit conducted at

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Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	2

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of Capacity assesments Conducted	Number	8	2

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	1

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	60	

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	60%	25%

VOTE: 883 Lwengo District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237484 Lwengo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)		District Discretionary Equalisation Development Grant		18,250	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwengo HC IV	Lwengo	Programme Conditional Grant - Non Wage Recurrent		36,781	0
St Francis Mbirizi HC	Mbirizi	Programme Conditional Grant - Non Wage Recurrent		7,285	0
Lwengo HC IV	Lwengo	Programme Conditional Grant - Non Wage Recurrent		96,905	0
St Francis Mbirizi HC	Mbirizi	Programme Conditional Grant - Non Wage Recurrent		13,663	0
Kyetume HC III	Kyetume	Programme Conditional Grant - Non Wage Recurrent		19,381	0
Kyetume HC III	Kyetume	Programme Conditional Grant - Non Wage Recurrent		12,262	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for works FY2024/25	Programme Conditional Grant - Development		15,877	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUSA P.S.	Kigusa PS	Programme Conditional Grant - Non Wage Recurrent	0	5,170	3,353
NAKIYAGA	Nakiyaga PS	Programme Conditional Grant - Non Wage Recurrent	0	8,170	5,493

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237484 Lwengo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYETUME P.S.	Kyetume PS	Programme Conditional Grant - Non Wage Recurrent	0	17,350	10,420
NAMISUNGA MADALASAT	Namisunga Madar PS	Programme Conditional Grant - Non Wage Recurrent	0	10,070	5,633
KASSERUTWE P.S.	Kasserutwe PS	Programme Conditional Grant - Non Wage Recurrent	0	16,390	10,473
MUSUBIRO R.C. P.S.	Musuubiro RC PS	Programme Conditional Grant - Non Wage Recurrent	0	9,710	5,760
MISENYI P.S.	Misenyi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,830	9,300
NKUNYU P.S.	Nkunya P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,190	6,213
BUGONZI C/U LWENGO	Bugonzi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,370	4,666
Building Tomorrow Mayira	Mayira BT PS	Programme Conditional Grant - Non Wage Recurrent	0	6,890	4,420
NAKYENYI P.S.	Nakenyeni PS	Programme Conditional Grant - Non Wage Recurrent	0	15,270	9,280
KALISIZO P.S.	Kalisizo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,910	7,846
BALIMANYANKYA P.S.	Balimanyankya PS	Programme Conditional Grant - Non Wage Recurrent	0	4,870	3,993
KYANJOVU P.S.	Kyanjovu PS	Programme Conditional Grant - Non Wage Recurrent	0	17,230	10,193
LUTI JUNIOR BAPTIST P.S.	Luti Junior Baptist PS	Programme Conditional Grant - Non Wage Recurrent	0	13,090	7,700
MUSUUBIRO COU P.S.	Musuubiro C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	14,630	10,693
ST. JOSEPH NAMISUNGA P.S	Namisunga RC PS	Programme Conditional Grant - Non Wage Recurrent	0	9,790	5,480
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAGWE S.S	Ndagwe S.S	Programme Conditional Grant - Non Wage Recurrent	0	188,960	125,973

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237484 Lwengo Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Kizito Lwengo PS	Programme Conditional Grant - Development	Works completed and commissioned.	90,000	90,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Katovu,Malongo,Ndagwe and Lwengo	Programme Conditional Grant - Development		34,322	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Kyawagonya, Kyampengere	District Discretionary Equalisation Development Grant		5,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Lwengo	Lwengo	Programme Conditional Grant - Development		25,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 225204 Monitoring and Supervision of capital work					
supervision of the fencing of Kyawagonya Market	Kyawagonya Market	District Discretionary Equalisation Development Grant		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kyawagonya market	District Discretionary Equalisation Development Grant		36,000	0

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237485 Kisekka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamaganda HC	Kyamaganda HC III	Programme Conditional Grant - Non Wage Recurrent		5,830	0
Kinoni HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		19,381	0
Kinoni HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent		21,475	0
Kiwangala HC IV	Kiwangala	Programme Conditional Grant - Non Wage Recurrent		96,905	0
Kiwangala HC IV	Kiwangala	Programme Conditional Grant - Non Wage Recurrent		37,917	0
Nakateete HC II	Nakateete	Programme Conditional Grant - Non Wage Recurrent		9,690	0
Kikenene HC II	Kikenene	Programme Conditional Grant - Non Wage Recurrent		9,690	0
Kyamaganda HC	Kyamaganda	Programme Conditional Grant - Non Wage Recurrent		7,285	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGEREKO MIXED P.S	Ngereko PS	Programme Conditional Grant - Non Wage Recurrent	0	7,150	4,233
KYANUKUZI P.S.	Kyanukuzi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,850	7,686
BUSUBI COPE CENTRE	Busubi COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	10,010	6,066
BUKUMBULA P.S	Bukumbula PS	Programme Conditional Grant - Non Wage Recurrent	0	10,990	6,413
NAKAWANGA P.S.	Nakawanga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,490	4,773
NAMUGONGO P.S.	Namugongo PS	Programme Conditional Grant - Non Wage Recurrent	0	5,510	4,186
ST. KIZITO KISEKKA P.S	St.Kizito Kisekka PS	Programme Conditional Grant - Non Wage Recurrent	0	7,750	4,327
KYASSONKO P.S.	Kyassonko PS	Programme Conditional Grant - Non Wage Recurrent	0	7,470	5,033

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237485 Kisekka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwangala Primary School	Kiwangala PS	Programme Conditional Grant - Non Wage Recurrent	0	10,310	6,733
Hope Bulemere	Hope Bulemerere PS	Programme Conditional Grant - Non Wage Recurrent	0	6,150	3,500
NAMULANDA P.S	Namulanda PS	Programme Conditional Grant - Non Wage Recurrent	0	7,390	5,113
Building Tomorrow Lukindu	Lukindu BT	Programme Conditional Grant - Non Wage Recurrent	0	10,590	6,813
ST. FRANCIS KYEMBAZZI P.S	Kyembazzi PS	Programme Conditional Grant - Non Wage Recurrent	0	6,970	5,626
NAKATEETE BAPTIST SCHOOL	GS Nakateete PS	Programme Conditional Grant - Non Wage Recurrent	0	8,390	5,060
SSEKE P.S.	Sseke PS	Programme Conditional Grant - Non Wage Recurrent	0	14,830	9,393
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLEMENT S.S NKONI	St.Clement S.S.Nkoni	Programme Conditional Grant - Non Wage Recurrent	0	110,100	73,400
ST PAUL KYANUKUZI SS	Kyanukuzi S.S	Programme Conditional Grant - Non Wage Recurrent	0	215,880	143,920
NAKATEETE S.S	Nakateete S.S	Programme Conditional Grant - Non Wage Recurrent	0	307,360	204,907
SSEKE S.S	Sseke S.S	Programme Conditional Grant - Non Wage Recurrent	0	373,140	248,760
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namugongo PS	Programme Conditional Grant - Development	Works completed and commissioned.	25,000	25,000
Non Residential Buildings - Schools	Kyamaganda Mixed PS	Programme Conditional Grant - Development	Works completed and commissioned.	25,000	25,000

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237485 Kisekka Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Transitional sanitation health activities	Kankamba	Programme Conditional Grant - Development		29,630	0
LCIII: 237486 Malongo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Kalagala	Programme Conditional Grant - Development		14,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital project	Lwengenyi	Programme Conditional Grant - Development		12,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwengenyi HC III	Lwengenyi	Programme Conditional Grant - Non Wage Recurrent		4,338	0
Lwengenyi HC III	Lwengenyi	Programme Conditional Grant - Non Wage Recurrent		19,381	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Lwengenyi	Programme Conditional Grant - Development		138,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyampalakata Primary School	Kyampalakata PS	Programme Conditional Grant - Non Wage Recurrent	0	12,770	8,093

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237486 Malongo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Micheal Kikoba P.S	Kikoba PS	Programme Conditional Grant - Non Wage Recurrent	0	9,170	5,886
Gyenda Town P.S.	Gyenda Town PS	Programme Conditional Grant - Non Wage Recurrent	0	18,130	11,639
Kolanolya P.S	Kolanolya PS	Programme Conditional Grant - Non Wage Recurrent	0	9,210	5,333
ST. JOSEPH LWENSAMBYA	Lwensambya PS	Programme Conditional Grant - Non Wage Recurrent	0	11,050	7,020
KIGYEYA P.S.	Kigyeya PS	Programme Conditional Grant - Non Wage Recurrent	0	9,270	6,060
Malongo Baptist P.S.	Malongo Baptist PS	Programme Conditional Grant - Non Wage Recurrent	0	7,710	4,647
Lwemiyaga P.S	Lwemiyaga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,110	4,620
Nampogelwa P.S	Nampongerwa PS	Programme Conditional Grant - Non Wage Recurrent	0	13,230	8,426
Kakolongo P.S.	Kakolongo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,090	6,253
Katovu P.S.	Katovu PS	Programme Conditional Grant - Non Wage Recurrent	0	13,350	8,106
Kabusirabo P.S.	Kabusirabo PS	Programme Conditional Grant - Non Wage Recurrent	0	5,750	4,580
LWEBIDALI C.O.U	Lwebidaali C/U	Programme Conditional Grant - Non Wage Recurrent	0	7,970	4,507
St. Dennis Lugologolo P.S.	Lugologolo St.Denis PS	Programme Conditional Grant - Non Wage Recurrent	0	6,930	4,813
Kamazzi St. Charles	Kamazzi St.Charles PS	Programme Conditional Grant - Non Wage Recurrent	0	8,150	4,040
Lwamaya P.S.	Lwamaya PS	Programme Conditional Grant - Non Wage Recurrent	0	14,750	9,886
KIBUBBU P.S	Kibubbu PS	Programme Conditional Grant - Non Wage Recurrent	0	18,970	10,953
LWEBIDAALI MOSLEM. P/S	Lwebidaali Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	13,610	6,000
KALAGALA COPE P.S	Kalagala COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,910	4,200
ST. NAKATEETE ATANANS P.S	Nakateete St.Atanans PS	Programme Conditional Grant - Non Wage Recurrent	0	10,610	7,693

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237486 Malongo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gavu P.S	Gavu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,330	7,100
Lwekishugi P.S.	Lwekishugi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,310	4,453
St. Kizito Malongo P.S.	St.Kizito Malongo PS	Programme Conditional Grant - Non Wage Recurrent	0	7,390	4,540
KIGEYE COPE CENTRE	Kigeye COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,970	3,540
ST. JUDE KIWUMULO P/S	St Jude Kiwummulo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,310	4,100
Lwentale P.S.	Lwentale PS	Programme Conditional Grant - Non Wage Recurrent	0	14,970	8,906
Kensenene P/S	Kensenene PS	Programme Conditional Grant - Non Wage Recurrent	0	12,410	6,960
LWENDEZI P.S	Lwendezi PS	Programme Conditional Grant - Non Wage Recurrent	0	6,290	4,160
Nantungo P.S.	Nantungo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,450	6,826
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Denis Lugologolo PS	Programme Conditional Grant - Development	Works completed and commissioned.	25,000	25,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Lwengo		Programme Conditional Grant - Development		1,000	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Lwengo	Katovu,Malongo,Ndagwe and Lwengo	Programme Conditional Grant - Development		222,000	0

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237486 Malongo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Lwengo		Programme Conditional Grant - Development		1,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Malongo Subcounty Headquarters Pitlatrine	District Discretionary Equalisation Development Grant		30,000	0
LCIII: 237487 Kyazanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakoma HC II	Kakoma	Programme Conditional Grant - Non Wage Recurrent		19,381	0
Kakoma HC II	Kakoma	Programme Conditional Grant - Non Wage Recurrent		3,632	0
Kalegero HCII	Kalegero	Programme Conditional Grant - Non Wage Recurrent		9,690	0
KitooroLuyembe HC	Kitooro	Programme Conditional Grant - Non Wage Recurrent		3,643	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngugo P.S.	Ngugo PS	Programme Conditional Grant - Non Wage Recurrent	0	16,570	9,753
Luyembe P.S.	Luyembe PS	Programme Conditional Grant - Non Wage Recurrent	0	9,330	6,333

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237487 Kyazanga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bijaaba S.D.A P.S.	Bijaaba SDA PS	Programme Conditional Grant - Non Wage Recurrent	0	5,450	4,413
Bijaaba Islamic	Bijaaba Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	10,490	7,033
Katuuro P.S.	Katuulo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,510	11,326
Building Tomorrow Kibimba	BT Kibimba PS	Programme Conditional Grant - Non Wage Recurrent	0	18,210	12,126
BIJAABA A COPE CENTRE	Bijaaba A COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	9,570	5,167
Kabaseegu P.S.	Kabaseegu PS	Programme Conditional Grant - Non Wage Recurrent	0	11,970	7,546
Busumbi P.S.	Busumbi PS	Programme Conditional Grant - Non Wage Recurrent	0	9,550	5,940
Lyangoma P.S.	Lyangoma PS	Programme Conditional Grant - Non Wage Recurrent	0	9,730	6,513
Kyakanyenya Primary School	Kyakanyenya PS	Programme Conditional Grant - Non Wage Recurrent	0	6,310	5,000
ST. JOHN BAPTIST KALYAMENVU P.S	Kalyamenvu PS	Programme Conditional Grant - Non Wage Recurrent	0	12,290	7,446
Kanoni P.S.	Kanoni PS	Programme Conditional Grant - Non Wage Recurrent	0	9,910	6,586
LUBAALE P.S	Lubaale PS	Programme Conditional Grant - Non Wage Recurrent	0	11,910	7,506
BIJAABA B COPE PRIMARY SCHOOL	Bijaaba B COPE PS	Programme Conditional Grant - Non Wage Recurrent	0	7,150	4,686
Kagoogwa P.S.	Kagoogwa PS	Programme Conditional Grant - Non Wage Recurrent	0	13,010	7,546
Nkundwa P.S	Nkundwa PS	Programme Conditional Grant - Non Wage Recurrent	0	6,450	4,193
Birunuma P.S.	Birunuma PS	Programme Conditional Grant - Non Wage Recurrent	0	12,330	7,506
Nkokonjeru Pentecostal	Nkokonjeru Pent.PS	Programme Conditional Grant - Non Wage Recurrent	0	7,810	5,086
Busiibo P.S.	Busibo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,270	7,293
Kisaana Bataka P.S	Kisaana Bataka PS	Programme Conditional Grant - Non Wage Recurrent	0	13,590	8,766

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237487 Kyazanga Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Lwengo District	Kitooro-Katuuro road	District Discretionary Equalisation Development Grant		399,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kitooro-Katuuro	District Discretionary Equalisation Development Grant		2,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Lwengo	Nakalago	Programme Conditional Grant - Development		38,000	0
LCIII: 237488 Kkingo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkoni HC	Nkoni	Programme Conditional Grant - Non Wage Recurrent		7,285	0
Nkoni HC	Nkoni	Programme Conditional Grant - Non Wage Recurrent		8,732	0
Kagganda HC II	Kagganda	Programme Conditional Grant - Non Wage Recurrent		9,690	0
Kasana HC II	Kasana	Programme Conditional Grant - Non Wage Recurrent		9,690	0
Kisansala HC II	Kisansala	Programme Conditional Grant - Non Wage Recurrent		9,690	0

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237488 Kkingo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. CLARE NKONI MIXED P.S.	St Clare Nkoni	Programme Conditional Grant - Non Wage Recurrent	0	15,490	7,646
KASAANA -BUKOTO P.S	Kasaana Bukoto PS	Programme Conditional Grant - Non Wage Recurrent	0	8,730	5,480
KABULASSOKE P.S.	Kabulassoke PS	Programme Conditional Grant - Non Wage Recurrent	0	7,110	4,400
KAGGANDA MIXED P.S.	Kagganda Mixed P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,650	4,327
KABWAMI COU	Kabwami C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	8,990	5,126
MITIMIKALU P.S	Mitimikalu PS	Programme Conditional Grant - Non Wage Recurrent	0	6,230	3,773
Kabwami Primary School	Kabwami RC PS	Programme Conditional Grant - Non Wage Recurrent	0	8,270	5,513
KASAANA SDA	Kasaana SDA	Programme Conditional Grant - Non Wage Recurrent	0	6,750	4,060
ST. HERMAN NKONI P.S	St.Herman Nkoni PS	Programme Conditional Grant - Non Wage Recurrent	0	22,290	15,839
NZIZI P.S.	Nzizi PS	Programme Conditional Grant - Non Wage Recurrent	0	5,830	4,686
KIKONGE P.S	Kikonge PS	Programme Conditional Grant - Non Wage Recurrent	0	10,550	6,846
KYOKO P.S.	Kyoko PS	Programme Conditional Grant - Non Wage Recurrent	0	4,370	2,640
KAGGANDA COU P.S	Kagganda C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	12,330	7,153
BIGANDO P.S.	Bigando PS	Programme Conditional Grant - Non Wage Recurrent	0	7,970	4,540
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Clare Nkoni PS	Programme Conditional Grant - Development	Works completed and commissioned.	90,000	90,000
Non Residential Buildings - Schools	Mitimikalu PS	Programme Conditional Grant - Development	Works completed and commissioned.	25,000	25,000

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237488 Kkingo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Lwengo District	Swamp raising Kawuku-Kabulasoke	District Discretionary Equalisation Development Grant		140,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	KawuuKu- Kabulasoke swamp	District Discretionary Equalisation Development Grant		2,000	0
LCIII: 237489 Kyazanga Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	nakatete	Transitional Conditional Grant - Development		300,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	TC	Programme Conditional Grant - Development		3,541	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Town council	Programme Conditional Grant - Development		40,000	0

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237489 Kyazanga Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital projects	Kyazanga	Programme Conditional Grant - Development		9,446	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	MAT WARD Kyazanga HC IV	Programme Conditional Grant - Development		108,632	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY S KITOORO P.S	St.Mary's Kitooro PS	Programme Conditional Grant - Non Wage Recurrent	0	18,510	11,493
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIKOLONGO SEED SECONDARY SCHOOL	Kaikolongo Seed	Programme Conditional Grant - Non Wage Recurrent	0	105,720	70,480
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kyazanga TC		District Unconditional Grant Non-Wage		7,000	0

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237490 Lwengo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	NYENJE	District Discretionary Equalisation Development Grant		10,000	0
ICT - Printers	nyenje	District Discretionary Equalisation Development Grant		13,000	0
ICT - Assorted Computer Accessories	nyenje	District Discretionary Equalisation Development Grant		8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera	nyenje	District Discretionary Equalisation Development Grant		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	nyenje	District Discretionary Equalisation Development Grant		3,250	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	churchward	District Unconditional Grant Non-Wage		40,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Finance Dept	Locally Raised Revenues		5,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Finance Dept	Locally Raised Revenues		5,000	0

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237490 Lwengo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District HQTrs	Programme Conditional Grant - Non Wage Recurrent		44,000	0
Item: 224006 Food Supplies					
Foodstuff - Animal Feeds	Fish Farmers	Programme Conditional Grant - Development		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Lwengo HQ	Programme Conditional Grant - Non Wage Recurrent		12,891	0
Item: 227001 Travel inland					
Travel Inland - Expenses	LLGs	Programme Conditional Grant - Non Wage Recurrent		12,016	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	30 Harvesting Gear and Smokers	Programme Conditional Grant - Development		8,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	All Farmers in 10 LLGs	Programme Conditional Grant - Development		70,821	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Beneficiary farmers under microscale of Irrigation Program and extension support services given to farmers	Done to all Beneficiaries	Programme Conditional Grant - Development		23,607	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Lead FFS Farms	Locally Raised Revenues		188,855	0

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237490 Lwengo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lwengo	External Financing Aids Health Care Foundation (AHF)		600,000	0
Travel Inland - Expenses	Lwengo	External Financing Aids Health Care Foundation (AHF)		2,400,000	0
Travel Inland - Expenses	Lwengo	External Financing Aids Health Care Foundation (AHF)		2,400,000	0
Travel Inland - Expenses	Lwengo	External Financing Aids Health Care Foundation (AHF)		120,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbirizi muslim HC III	Mbirizi	Programme Conditional Grant - Non Wage Recurrent		7,285	0
Mbirizi muslim HC III	Mbirizi	Programme Conditional Grant - Non Wage Recurrent		12,481	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BANARBA KABALUNGI P.S	Kabalungi PS	Programme Conditional Grant - Non Wage Recurrent	0	10,030	6,833
ST. KIZITO LWENGO P.S	St.Kizito Lwengo PS	Programme Conditional Grant - Non Wage Recurrent	0	7,870	4,780
KASEESE P.S	Kaseese PS	Programme Conditional Grant - Non Wage Recurrent	0	6,730	4,060
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring SFG Projects	All SFG Projects	Programme Conditional Grant - Development		10,000	0

VOTE: 883 Lwengo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237490 Lwengo Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaseese PS	Programme Conditional Grant - Development	Works completed and commissioned	25,000	25,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DIS's Office	Programme Conditional Grant - Development		3,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected schools	Programme Conditional Grant - Development		10,296	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	lwengo district	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,881	1,530
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,796,000	1,325,498
Building and Facility Maintenance - Civil Works	Lwengo District	Other Transfers from Central Government Uganda Road Fund (URF)	0	214,449	103,591
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Lwengo district	District Discretionary Equalisation Development Grant	0	8,000	0

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237490 Lwengo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Lwengo District water office staff	Lwengo	Programme Conditional Grant - Development		7,638	0
Water contract Staff payments		Programme Conditional Grant - Development		18,762	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention payment to previous year projects		Programme Conditional Grant - Development		20,804	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District DDEG Projects	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District-Surveying and Titling	District Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Field	District Discretionary Equalisation Development Grant		1,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG Projects	District DDEG Projects	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		60,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237490 Lwengo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - ICT Equipment	Nyenje Lwengo District	District Discretionary Equalisation Development Grant		2,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Nyenje Audit Printer	District Discretionary Equalisation Development Grant		1,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Nyenje District Headquarters	District Discretionary Equalisation Development Grant		7,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	LLGs	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District	District Discretionary Equalisation Development Grant		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of DDEG Projects	District	District Discretionary Equalisation Development Grant		7,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		48,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	District Solar Security-Street Lights	District Discretionary Equalisation Development Grant		15,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District	District Discretionary Equalisation Development Grant		24,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237490 Lwengo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District and field	District Discretionary Equalisation Development Grant		2,501	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects	District	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District	District Discretionary Equalisation Development Grant		69,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Nyenje-District Hdqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District	District Discretionary Equalisation Development Grant		28,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Nyenje CAOs Office and Planning	District Discretionary Equalisation Development Grant		8,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Lwengo TC		District Unconditional Grant Non-Wage		7,000	0

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237490 Lwengo Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Hospitality facilities owners and operators	District Discretionary Equalisation Development Grant		3,200	0
Item: 227001 Travel inland					
Travel Inland - Others	Inspection of hospitality facilities	District Discretionary Equalisation Development Grant		6,800	0
LCIII: 237491 Ndagwe Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Four (04) Demo sites	Programme Conditional Grant - Development		47,214	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital project	Naanywa	Programme Conditional Grant - Development		1,960	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Naanywa	Programme Conditional Grant - Development		37,233	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Makondo HC III	Makondo HC III	Programme Conditional Grant - Non Wage Recurrent		3,632	0
Makondo HC III	Makondo	Programme Conditional Grant - Non Wage Recurrent		7,285	0
Naanywa HC III	Naanywa	Programme Conditional Grant - Non Wage Recurrent		19,381	0
Naanywa HC III	Naanywa	Programme Conditional Grant - Non Wage Recurrent		10,751	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237491 Ndagwe Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNJAKO P.S.	Bunjako PS	Programme Conditional Grant - Non Wage Recurrent	0	11,890	6,840
JJAGA P.S.	Jjaga	Programme Conditional Grant - Non Wage Recurrent	0	8,390	6,080
MAKONDO P.S.	Makondo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,750	9,866
KYATEREKERA P.S.	Kyaterekera PS	Programme Conditional Grant - Non Wage Recurrent	0	11,070	6,880
KANYOGOOGA P.S.	Kannyogoga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,530	9,540
KYEYAGALIRE P.S.	Kyeyagalire PS	Programme Conditional Grant - Non Wage Recurrent	0	9,670	6,340
NAMABALE P.S.	Namabaale PS	Programme Conditional Grant - Non Wage Recurrent	0	16,150	9,966
KITAMBUZA P.S.	Kitambuza PS	Programme Conditional Grant - Non Wage Recurrent	0	12,910	8,086
KYAKWEREBERA P.S.	Kyakwerebera PS	Programme Conditional Grant - Non Wage Recurrent	0	11,550	7,173
KASOZI COU P.S.	Kasozi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,210	8,186
KIJAJASI P.S.	Kijajjasi PS	Programme Conditional Grant - Non Wage Recurrent	0	6,070	3,487
KIBINGEKITO P.S.	Kibingekito PS	Programme Conditional Grant - Non Wage Recurrent	0	10,690	5,427
NDAGWE P.S.	Ndagwe Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	9,910	6,606
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitambuza PS	Programme Conditional Grant - Development	Works completed and commissioned.	90,000	90,000
Non Residential Buildings - Schools	Makondo PS	Programme Conditional Grant - Development	Works completed and commissioned.	25,000	25,000

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273603 Katovu Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Katovu T/C and Kyazanga TC	Programme Conditional Grant - Development		1,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katovu HC III	Katovu	Programme Conditional Grant - Non Wage Recurrent		19,381	0
Katovu HC III	Katovu	Programme Conditional Grant - Non Wage Recurrent		14,841	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Katovu TC		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273604 Kinoni Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Lwengo District	Kyogya-Kibaale-Kinoni	District Discretionary Equalisation Development Grant	100	59,000	58,818

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273604 Kinoni Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kinoni TC		District Unconditional Grant Non-Wage		7,000	0
LCIII: S1873 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyazanga HC IV	Kyazanga HC IV	Programme Conditional Grant - Non Wage Recurrent		96,905	0
Munathamam HC	Munathamam	Programme Conditional Grant - Non Wage Recurrent		3,643	0
Kyazanga HC IV	Kyazanga	Programme Conditional Grant - Non Wage Recurrent		46,742	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP SENYONJO	Bishop Ssenyonjo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,810	8,806
Kengwe P.S.	Kengwe PS	Programme Conditional Grant - Non Wage Recurrent	0	16,830	10,740
NAKATEETE P.S.	Nakateete P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,630	16,826
Lyakibirizi P.S.	Lyakibirizi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,930	7,426
KYAMAGANDA MIXED P.S.	Kyamaganda Mixed P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,570	7,620
Lusaka United Pentecostal P.S.	Lusaka Pent P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,870	5,660
KABOYO C.O.U MIXED P.S.	Kaboyo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,910	6,940
KAYIRIRA P.S.	Kayirira PS	Programme Conditional Grant - Non Wage Recurrent	0	7,090	7,720

VOTE: 883 Lwengo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1873 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBIRIZI R.C. P.S.	Mbiriizi R.C.PS	Programme Conditional Grant - Non Wage Recurrent	0	13,150	7,893
Kyamatafali P/S	Kyamatafaali PS	Programme Conditional Grant - Non Wage Recurrent	0	6,070	4,400
LWETAMU P.S.	Lwetamu PS	Programme Conditional Grant - Non Wage Recurrent	0	9,230	6,093
Lusaka Muslim P.S.	Lusaka Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	6,330	3,393
ST. JOSEPH S KINONI P.S.	St.Joseph Kinoni PS	Programme Conditional Grant - Non Wage Recurrent	0	26,790	17,593
MBIRIZI MOSLEM	Mbiriizi Muslim PS	Programme Conditional Grant - Non Wage Recurrent	0	18,210	9,626
LYAKIBIRIZI COPE	Lyakibirizi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,390	8,926
ST. TIMOTHY BUNYERE P.S.	St.Timothy Bunyere PS	Programme Conditional Grant - Non Wage Recurrent	0	10,570	6,973
NAANYWA P.S.	Naanywa PS	Programme Conditional Grant - Non Wage Recurrent	0	15,690	9,573
NAKALINZI COU P.S	Nakalinzi PS	Programme Conditional Grant - Non Wage Recurrent	0	10,310	6,566
ST. JUDE KYAZANGA P.S.	St.Jude Kyazanga PS	Programme Conditional Grant - Non Wage Recurrent	0	5,070	5,053
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBIRIZI SEED SCHOOL	Mbiriizi Seed Sec.Sch.	Programme Conditional Grant - Non Wage Recurrent	0	235,160	156,773
NAKYENYI S.S.S	Nakyenyi S.S	Programme Conditional Grant - Non Wage Recurrent	0	66,840	44,560
BUSIBO SS	Busibo S.S	Programme Conditional Grant - Non Wage Recurrent	0	90,080	60,053

VOTE: 883 Lwengo District

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1873 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWENGO TECHNICAL INSTITUTE	Lwengo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948